

ANNEXURE A

2013/

2014

ANNUAL
REPORT
Volume I

Ekurhuleni

Municipality of Ekurhuleni

Contents

CONTENTS

CONTENTS.....	2
CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY.....	7
COMPONENT A: MAYOR’S FOREWORD.....	7
COMPONENT B: EXECUTIVE SUMMARY.....	10
1.1. CITY MANAGER’S OVERVIEW.....	10
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW.....	12
1.3. SERVICE DELIVERY OVERVIEW.....	18
1.4. FINANCIAL OVERVIEW.....	21
1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW.....	25
1.6. AUDITOR-GENERAL REPORT.....	26
1.7. STATUTORY ANNUAL REPORT PROCESS.....	27
CHAPTER 2 – GOVERNANCE.....	29
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE.....	29
2.1 POLITICAL GOVERNANCE.....	29
2.2 ADMINISTRATIVE GOVERNANCE.....	33
COMPONENT B: INTERGOVERNMENTAL RELATIONS.....	36
2.3 INTERGOVERNMENTAL RELATIONS.....	36
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION.....	49
2.4 PUBLIC MEETINGS.....	51
2.5 IDP PARTICIPATION AND ALIGNMENT.....	68
COMPONENT D: CORPORATE GOVERNANCE.....	72
2.6 RISK MANAGEMENT.....	72
2.7 ANTI-CORRUPTION AND FRAUD.....	73
2.8 SUPPLY CHAIN MANAGEMENT.....	74
2.9 BY-LAWS.....	75
2.10 WEBSITES.....	77
2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES.....	78
CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I).....	82
COMPONENT A: BASIC SERVICES.....	83

Contents

3.1. WATER PROVISION	83
3.2. WASTE WATER (SANITATION) PROVISION.....	92
3.3. ELECTRICITY	95
3.4. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)	105
3.5. HOUSING	111
3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT	117
COMPONENT B: ROAD TRANSPORT	120
3.7. ROADS.....	121
3.8. TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)	130
3.9. WASTE WATER (STORMWATER DRAINAGE).....	137
COMPONENT C: PLANNING AND DEVELOPMENT	139
3.10. PLANNING.....	140
3.11. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES) 144	
COMPONENT D: COMMUNITY & SOCIAL SERVICES.....	153
3.12. LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC.)	154
3.13. CEMETERIES AND CREMATORIUMS.....	160
3.14. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES	165
COMPONENT E: ENVIRONMENTAL PROTECTION.....	167
3.15. POLLUTION CONTROL.....	168
3.16. BIODIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)	171
COMPONENT F: HEALTH.....	174
3.17. CLINICS	174
3.18. AMBULANCE SERVICES.....	180
3.19. HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC.	184
COMPONENT G: SECURITY AND SAFETY.....	186
3.20. POLICE	187
3.21. FIRE.....	191

Contents

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER).....	196
COMPONENT H: SPORT AND RECREATION.....	201
3.23 SPORT AND RECREATION.....	202
COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES.....	205
3.24 EXECUTIVE AND COUNCIL.....	206
3.26 HUMAN RESOURCE SERVICES.....	212
3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES.....	216
3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES.....	226
COMPONENT J: MISCELLANEOUS.....	238
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE.....	255
(PERFORMANCE REPORT PART II).....	255
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL.....	256
4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES.....	256
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE.....	259
4.2 POLICIES.....	259
4.3 INJURIES, SICKNESS AND SUSPENSIONS.....	261
4.4 PERFORMANCE REWARDS.....	265
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE.....	265
4.5 SKILLS DEVELOPMENT AND TRAINING.....	268
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.....	272
4.6 EMPLOYEE EXPENDITURE.....	273
CHAPTER 5 – FINANCIAL PERFORMANCE.....	276
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE.....	276
5.1 STATEMENTS OF FINANCIAL PERFORMANCE.....	276
5.2 GRANTS.....	283
5.3 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS.....	287
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET.....	291
5.4 CAPITAL EXPENDITURE.....	291

Contents

5.5 SOURCES OF FINANCE	292
5.6 CAPITAL SPENDING ON 5 LARGEST PROJECTS	294
5.7 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW	298
COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS	302
5.8 CASH FLOW	302
5.9 BORROWING AND INVESTMENTS.....	305
5.10 PUBLIC PRIVATE PARTNERSHIPS	307
COMPONENT D: OTHER FINANCIAL MATTERS	307
5.11 SUPPLY CHAIN MANAGEMENT	307
5.12 GRAP COMPLIANCE	307
CHAPTER 6 – AUDITOR-GENERAL AUDIT FINDINGS	309
COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS Year 2012/13	309
GLOSSARY	Error! Bookmark not defined.
APPENDICES	315
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE ..	315
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES.....	325
APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE	327
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY	328
APPENDIX E – WARD REPORTING.....	329
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2013/14	363
APPENDIX H – LONG-TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS.....	364
APPENDIX I – MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE	366
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS	370
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE	379
APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE	379
APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE	382
APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG	383

Contents

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES	389
APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME.....	389
APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME	392
APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2013/14	395
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2013/14	414
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS.....	431
APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY	431
VOLUME II: ANNUAL FINANCIAL STATEMENTS.....	433



Ekurhuleni
MUNICIPALITY

Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

VISION

Ours is a clear vision which is well articulated in our revised Growth and Development Strategy (GDS) 2055. It is our mission to turn the Ekurhuleni Metropolitan Municipality (EMM) into a Delivering City by 2020 given our current socio-economic challenges; a Capable City by 2030 in anticipation of the potential challenges posed by population growth and high levels of urbanisation, amongst others; and ensuring that the EMM indeed becomes a Sustainable City by 2055, in anticipation of such natural phenomena as global warming and climate change pressures. All this is being done to ultimately realise our historic mission of providing a better life for all. Ekurhuleni must be the best place to stay, work and play.

In pursuit of this agenda, we worked with various sectors, stakeholders and constituencies to formulate a long-term strategy that is anchored on five strategic imperatives, namely:

- Re-Urbanise – to achieve sustainable urban integration,
- Re-Industrialise – to achieve job-creating economic growth,
- Re-Generate – to achieve environmental wellbeing,
- Re-Mobilise – to achieve social empowerment; and
- Re-Govern – to achieve effective co-operative governance.

Effective implementation of these imperatives, we submit, will change the lives of our people for the better.

KEY POLICY DEVELOPMENTS

Twenty years into our democracy people still look to us for more. Indeed, a lot has been achieved to date, but plenty more still needs to be done. It is in this spirit that we formulated GDS 2055 that looks at the present, the medium term and, of course, the long term. We acknowledge and take seriously the fact that we are entrusted with the mammoth task of turning the EMM into one of the best cities in the world. We are definitely up to the challenge and have already laid a very strong and firm foundation in this regard.

Ekurhuleni
2020-2025

Chapter 1

What is left now is to fast-track the construction process without compromising the quality of our final product. In order to make sure that funding is in line with the vision contained in GDS 2055 as well as the expressed views of our citizens and stakeholders, we continue to improve the way in which we do our planning and budgeting. Sufficient preparatory work has been done to ensure that in the years to come we continue with our effective system of planning, budgeting, performance management, and monitoring and evaluation that is integrated and operates cyclically.

Our intervention through the introduction of the Job Creation Strategy, which is aimed at increasing the number of jobs created in the region as we continue to fight poverty, joblessness and inequality, has resulted in a number of jobs being created. More and more of our people are getting jobs and therefore feeding their families. This war shall continue until we have significantly reduced the poverty and unemployment levels. The establishment of the Business Investment Centre in Kempton Park is a timely intervention in terms of fast-processing investment applications – thereby making us an investment destination of choice.

Over the past few years we have seen major developments running into billions coming into our space, a clear indication that investors are indeed realising our potential. Among these are the Prasa-Gibela Rolling Stock and the Springs Inland Port developments which are destined to change the economic landscape of the Eastern part of Ekurhuleni. These two projects alone will see the creation of over 30 000 job opportunities for our people.

With improved governance, compliance and administrative processes and system we received a Clean Audit this year. Our credit rating as a city continues to be among the best in the country, making us the best destination for any investor.

WAY FORWARD

As the EMM we remain determined to deliver on our mandate of building a liveable city. Our machinery remains strictly targeted on intensifying job creation opportunities with special emphasis on the youth; strengthening public participation; and capacitating, stabilising and modernising the operational and service delivery environment. Also critical is that we improve local public services and broaden access; combat fraud and corruption; intensify our revenue enhancement efforts; revive the manufacturing sector; and strengthen our work and partnerships with business.

Great strides continue to be made in delivering our flagship projects including the Aerotropolis, Digital City, Township Economies, Integrated Rapid Public Transport Network (IRPTN), Urban Regeneration and the Beautification of Lakes and Dams. We must continue to work harder so that we can speedily deliver on these major game-changers; our people really expect us to deliver on these by the end of this current term.

CONCLUSION

The democratic South Africa has delivered a lot in the past 20 years. We as the EMM have also done a lot in our 13 years of existence. However, the triple challenge of poverty, unemployment and inequality has become our new agenda and we must not rest until these are conquered. The road has not been an easy one. However, we have come up with some brilliant ideas and now we have to double our efforts in realising these. The finalisation of the Institutional Review will result in the skills

Chapter 1

and manpower needed to ensure that we achieve our objectives as speedily as possible.

I have no reason to doubt that this democracy has indeed helped us build a united country, largely free from the racism, sexism, tribalism and religious bigotry that characterised our nation 20 years ago.

Yours in Governance

Cllr Mondli Gungubele

Executive Mayor

T 1.0.1

Ekurhuleni
MUNICIPALITY

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. CITY MANAGER'S OVERVIEW

During the year under review, the priorities of the EMM centred on strengthening good governance, broadening community participation in development planning, facilitating job creation initiatives and improving operational efficiency. In this regard, the focus was on building the relevant skills and competencies, stabilising the policy environment, forging strategic partnerships with industries for job creation, improving community participation processes and strengthening financial governance.

In pursuit of improving good governance, significant strides were made. With regard to financial governance, observable achievements included maintaining the Aa3.za credit rating, and raising a bond of R785-million as well as maintaining strong financial ratios. Furthermore, among other things, the following interventions were instituted to strengthen financial governance:

- a policy on Unauthorised, Irregular, Fruitless and Wasteful Expenditure was developed and implemented to prevent and detect financial losses,
- a review of the Supply Chain Management Policy was undertaken, and
- Operation Clean Audit was institutionalised to support management practices geared towards improving internal controls and compliance.

In order to improve operational efficiency, the municipality identified human capital development as a key strategic lever. In this regard, regulatory training focusing on building competencies required to operationalise the Municipal Financial Management Act (MFMA) (56 of 2003) was conducted. Other results included the reduction of the vacancy rate at top management by 14.74% from a baseline of 30% and a total of 1 633 positions across all functional areas within the municipality were filled.

In its quest to influence economic development for growth and job creation, the municipality made progress towards full implementation of the identified flagship projects. These included the commencement of the implementation of the IRPTN, completion of the five-year business plan for the Aerotropolis, the completion of the Germiston Lake upgrade and the commencement of the upgrading of Murray Park in Springs. It is envisaged that these projects and other initiatives like the Revitalisation of Township Economies and the Manufacturing Sector will impact positively on economic growth and job creation. Furthermore, the municipality facilitated a number of economic growth initiatives including the Manufacturing Indaba and the Job Creation Summit as part of its strategy to forge partnerships with the private sector.

In recognition of participatory development planning as a key driver of developmental local government, the municipality made commendable strides in involving the communities that it serves throughout the service delivery value chain (planning and budgeting). Against this background, several community engagement structures were used as a means of consultation. This yielded good results in assisting the achievement of resource targeting during planning and also led to focused delivery on performance against set commitments.

The municipality continued to express its commitment to the provision of quality services to its

Chapter 1

residents. Although some challenges were experienced leading to the non-achievement of some targeted deliverables, the municipality made significant strides in the provision of basic services. In this regard, a total of 14,795 Water Consumption Management (WCM) meters were installed and 31760 meters were replaced. Furthermore, a total of 630 additional households (RDP) were provided with water connections, thus reducing the backlog in the consumer units with access to a free basic level of potable water in the financial year under review. A total of 82 bulk meters were installed in informal settlements. Non-revenue water was reduced from 40.3% in June 2013 to 38.7% by June 2014. Furthermore, a total of 55 water service points were installed for informal settlement dwellers within a 200-metre radius.

In affirmation of the municipality's recognition of sanitation as fundamental to personal dignity, security and environmental sustainability, the municipality reduced the backlog in the number of consumer units with access to a free basic level of sanitation by 3 274. A total of 2 047 sanitation service points (toilets) were installed for informal settlement dwellers. Out of the 17 waste water treatment facilities with a combined capacity of 610.5MI/day, at least 13 are handling flows above design capacity.

Other results in the provision of services included:

- provided electricity to 7 647 subsidised households,
- installed 14 266 PV solar lighting units in the informal settlements,
- installed 1 990 street lights, making a significant contribution to the reduction of criminal activities promoted by lack of lighting and prolonging the production time in the areas serviced,
- kept the electricity downtime at 0.24%,
- constructed 36.6 pedestrian walkways,
- 374km of roads were maintained in the informal settlements in order to contribute to the reduction of road fatalities,
- 27.52km of stormwater infrastructure was provided,
- 84.29km of tar roads were constructed,
- maintenance of stormwater infrastructure, upgrading of natural watercourses and construction of stormwater attenuation facilities,
- 12 housing units were developed and three urban redevelopment plans were formally approved, and
- A total of 74 090 240l bins were rolled out for waste management and 57 583 additional households (RDP) were provided with access to refuse removal. A waste management programme (Operation Shanyela) was implemented in the communities.

In the financial year ahead, the EMM intends to improve on the above achievements through continuous re-engineering of service delivery processes to best suit the needs of the communities.

A word of thanks is expressed to the political leadership for the provision of guidance, employees of the municipality for their dedication and the citizens of Ekurhuleni for paying rates and taxes.

Khaya Ngema
City Manager

T 1.1.1

Chapter 1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

The City of Ekurhuleni is a metropolitan or Category A municipality, and exercises legislative and executive authority within its area of jurisdiction as determined by the Constitution. It is a municipality in the Gauteng Province, a province with a total land mass 16 548km². Ekurhuleni covers 1 975km² - which translate to about 12% of the province - and houses 26% of Gauteng's population and 6% of South Africa's total population. The highest population concentration of Ekurhuleni is in the previously disadvantaged areas of Daveyton, Tsakane, KwaThema, Thokoza, Katlehong, Tembisa, Vosloorus and Duduza. The City is exceptionally densely populated with about 1 609.4 people per square km as compared to Gauteng (675.12 people per square km) and the national population (42.8 people per square km). The average annual population growth rate within the Metro presently stands at 2.47% and the population increased by 28% from 2.48-million in 2001 to 3.18 million in 2011.

Ekurhuleni has a resident population of approximately 3 178 470 million people and 1 015 645 million households. According to the 2011 census, residents of Ekurhuleni have access to the following services:

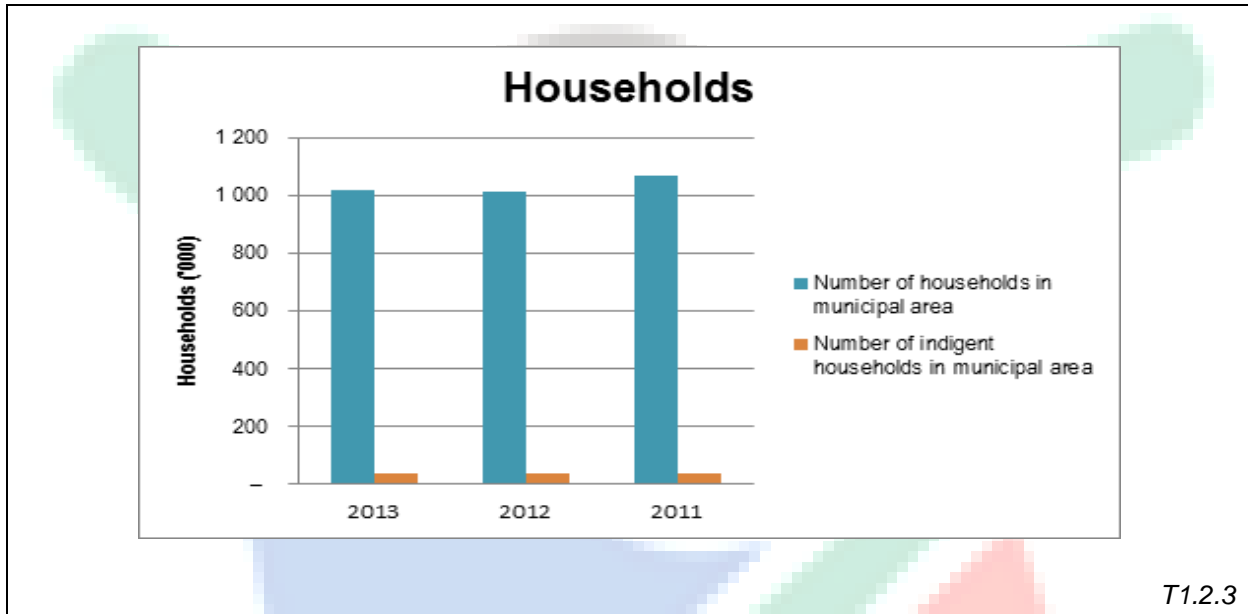
- 723,448 households have their refuse removed weekly,
- 85% have flush toilets that are connected to a sewerage network,
- 82.2% have access to electricity for lighting,
- 77.4% reside in formal dwellings, of which 44% have deeds of ownership, and
- 57.2% have access to piped water inside their dwelling.

Population Details									
Age	2011			2012			2013		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	152,851	159,089	311,940	155,434	162,221	317,655	157,791	165,088	322,879
Age: 5 - 9	136,397	140,095	276,492	141,143	144,961	286,104	145,181	149,134	294,315
Age: 10 - 19	216,954	219,952	436,906	223,757	227,435	451,192	231,158	235,566	466,724
Age: 20 - 29	304,515	287,316	591,831	303,320	285,396	588,716	303,008	284,282	587,290
Age: 30 - 39	320,793	175,523	496,316	332,705	283,583	616,288	342,169	293,306	635,475
Age: 40 - 49	209,258	189,817	399,075	715,427	192,667	908,094	221,717	195,080	416,797
Age: 50 - 59	138,381	138,077	276,458	143,255	143,054	286,309	148,657	147,770	296,427
Age: 60 - 69	70,266	79,943	150,209	73,908	84,303	158,211	77,689	88,833	166,522
Age: 70 - 75	16,794	22,879	39,673	17,831	24,515	42,346	18,962	26,297	45,259
Age: 75+	14,753	24,921	39,674	15,404	26,930	42,334	16,102	29,109	45,211

Source: Global Insight 2014 version 745

T1.2.2

Chapter 1



T1.2.3

Socio-economic Status						
Year	Housing backlog as proportion of current demand	Unemployment rate ¹	Proportion of households with no income	Proportion of population in low-skilled employment (%) ²	HIV/Aids prevalence (%) ³	Illiterate people older than 15 years (%) ⁴
2011	24.1%	30.6%	Info not available	3.4%	24.8%	9.6%
2012	23.5%	29.8%	17.8% ⁵	3.3%	17.8%	9.3%
2013	22.5%	29.3%	Info not available	Info not available	15.3%	9.3%

T1.2.4

¹ This data has been sourced from the latest version of Global Insight 745. As a result, the figures may differ slightly from the official statistics from Stats SA.

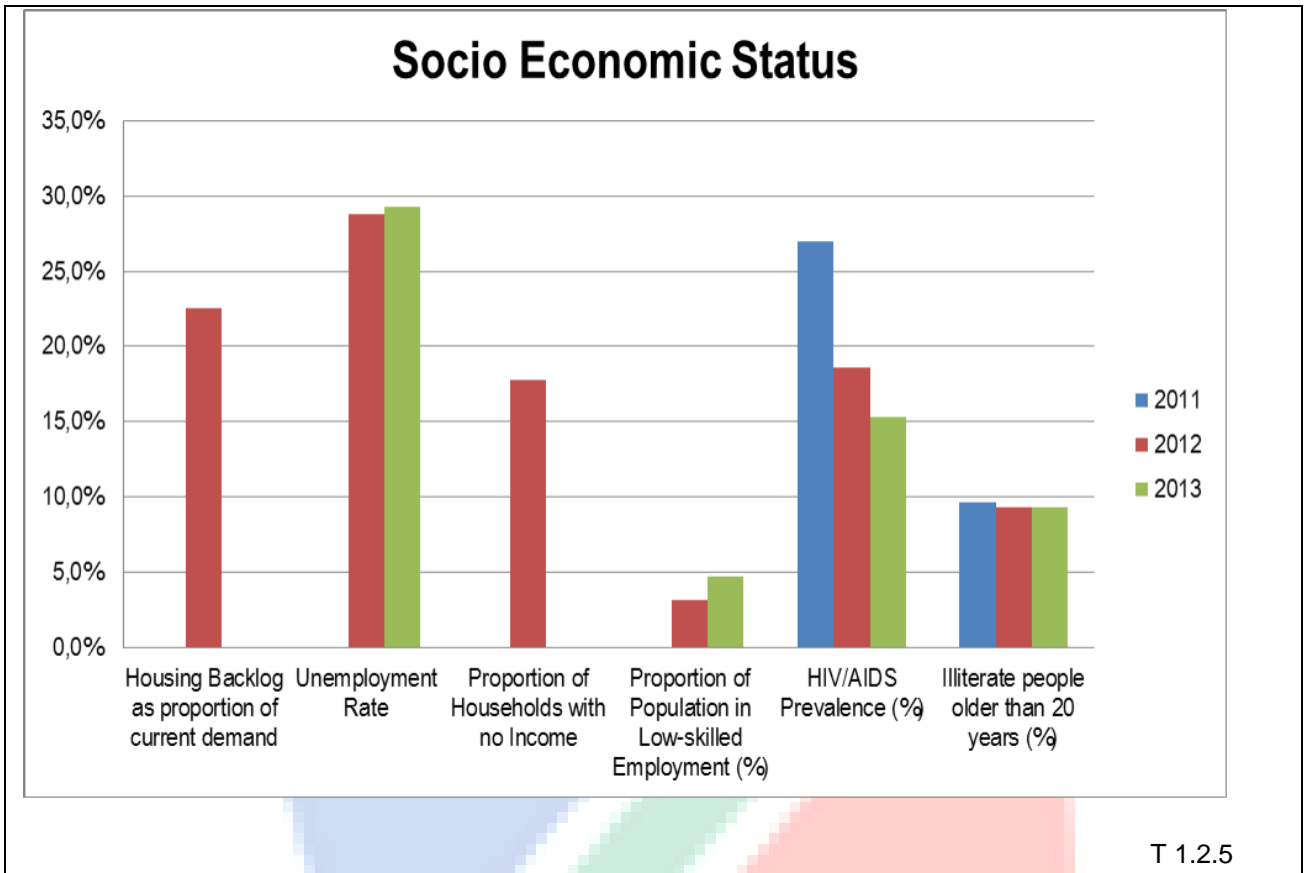
² The proportion of total population in informal employment is populated to reflect the proportion of population in low-skilled employment.

³ Figures have been collected from Primary Health Care facilities including HIV Counselling and Testing campaigns

⁴ According to Global Insight, the greater proportion of illiterate people aged 15 and older with Grade Seven qualifications.

⁵ An index on this data is unavailable. However, the latest census results reveal 18% as a proportion of households with no income.

Chapter 1



Overview of Neighbourhoods within Ekurhuleni Metropolitan Municipality		
Settlement Type	Households	Population
Towns		
Alberton	36,075	121,536
Benoni	48,675	158,778
Boksburg	87,852	260,322
Brakpan	21,657	73,080
Edenvale	17,118	49,293
Germiston	91,275	255,864
Kempton Park	53,778	171,576
Nigel	11,511	38,319
Springs	38,823	121,608
Sub-Total	406,764	1,250,376
Townships		
Midstream	3,573	11,367

Chapter 1

Overview of Neighbourhoods within Ekurhuleni Metropolitan Municipality		
Settlement Type	Households	Population
Clayville	4,293	14,526
Chief A Luthuli Park	5,976	17,718
Daveyton	35,637	127,968
Duduza	20,958	73,296
Dukathole	8,871	18,402
Etwatwa	43,482	151,866
Geluksdal	4,146	14,487
Katlehong	124,842	407,295
KwaThema	29,751	103,728
Langaville	17,316	54,711
Tembisa	166,341	463,110
Thokoza	35,172	105,825
Tsakane	40,911	135,993
Vosloorus	46,095	163,218
Wattville	6,972	25,668
Sub-Total	594,336	1,889,178
Rural settlements		
None		
Sub-Total	0	0
Informal settlements		
Thinasonke	1,053	2,727
Lindelani Village	5,226	11,931
Harry Gwala	765	1,845
Kanana	1,134	2,046
Sub-Total	8,178	18,549
Agricultural Holdings		
Bapsfontein SP	12	81
Bapsfontein	156	624
Holfontein SP	3	6
Tweefontein AH	21	63
Breswol AH	159	492
Sun Lawns AH	102	246
Sterkfontein Mines	900	3,654
Ekurhuleni NU	2,337	7,185
Bashewa AH	180	435

Chapter 1

Overview of Neighbourhoods within Ekurhuleni Metropolitan Municipality		
Settlement Type	Households	Population
Nest Park AH	354	1467
Geestveld AH	195	408
Ventershof AH	72	240
Elandsfontein SH	531	2,028
Olifantsfontein	39	99
Cilvale AH	153	552
Hillrise AH	81	282
Rietspruit AH	885	2,511
Sub-Total	6,180	20,373
Total	1,015,458	3,178,476
Source: SuperCross2012(Stats SA)		T 1.2.6

Ekurhuleni
www.ekurhuleni.gov.za

Chapter 1

Natural Resources	
Major Natural Resource	Relevance to Community
<p>Hydrological systems which include wetlands, dams, lakes and river systems together with associated grasslands biomes are the major natural resources of the City. The EMM is renowned for the wealth that it has in wetlands, lakes and dams.</p> <p>A study that was undertaken in 2007 revealed that there were 206 of these water bodies within EMM. Natural resources from the wetlands are central to the livelihoods of people and natural biodiversity. Wetlands are a cradle of biological diversity and they support high concentrations of birds, mammals, reptiles, amphibians, fish and invertebrate species. They are also an important source of fish and plant genetic material.</p> <p>It was revealed that dams and lakes are under threat from quite a number of factors including but not limited to sewage spillages, alien plant infestation, illegal dumping, littering and industrial discharge, roads, housing developments and mining activities. In 2014/15, the dams and lakes programme will focus on the development of a comprehensive master plan which will identify potential economic, sporting, recreational, commercial, eco-tourism and environmental benefits.</p> <p>Whilst the development of the master plan is underway, the programme continued with the completion of the Germiston Lake upgrade and the commencement of the upgrading of Murray Park. These are two of the prioritised lakes which have been attended to in the 2013/14 financial year.</p>	<p>The beautification of lakes and dams aims to improve the image, look and feel of the City and make it more aesthetically pleasing. This has the potential to position some of the lakes and dams as prime real estate and this will increase investor interest in the City. The enhancement of the lakes and dams will also contribute to an increase in their utilisation and spur on potential revenue generation. The Greening and Rehabilitation of the EMM Water-Bodies Flagship Project is part of the broader plan to respond to such issues and is also aimed at improving the quality of life and stimulating socio-economic development.</p>
T1.2.7	

COMMENT ON BACKGROUND DATA:

The population profile indicates that there is an increase in the number of indigent households. This places significant demand on free basic services and the provision of indigent subsidies, which in turn strains efforts to reduce the backlog in the provision of key services, including human settlements, sanitation, water and electricity. Furthermore, the increase in the number of indigent households is detrimental to increasing the revenue of the municipality in that collecting revenue for key municipal services will be impacted negatively as there will be a high proportion of households from which revenue cannot be collected. This will have a further negative impact on the financial resources available for services. This can be leveraged for the development of industry-specific skills in order to

Chapter 1

effect job creation and provide a strong, skilled labour base necessary for growing the economy of the region.

In leveraging the benefits of having a natural resource base in the form of dams and lakes, river systems, wetlands and grassland biomass, the EMM stands to draw life-sustaining benefits. Amongst others the benefits include promoting natural biodiversity and positioning the areas around the dams and lakes as prime real estate areas. The utilisation of the lakes has the potential for revenue generation.

T 1.2.8

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Even though the municipality experienced a myriad of challenges which impeded the full achievement of the concrete service delivery targets set, there has been a considerable improvement in the provision of basic services. This served as a continuous demonstration of the municipality's commitment to its residents. The provision of sustainable quality basic services took precedence during the year under review, building on the gains made in the previous financial years. In 2013/14, the municipality focused on the improvement of systems, work processes and management practices in order to make significant impact on and respond adequately to the needs of the communities.

In the main, the provision of basic services produced the following results:

- **Provision of water and sanitation services:** A total of 14,795 WCM meters were installed and 630 additional households (RDP) were provided with water connections, thus reducing the backlog in the consumer units with access to a free basic level of potable water. A total of 82 bulk meters were installed in informal settlements. Of the 82 bulk meters installed, 65 have been uploaded into the Financial System to enable meter reading and billing on a monthly basis. This has assisted in the determination of water balance and has also made a significant contribution to the reduction of non-revenue water from 40.3% in June 2013 to 38.7% by June 2014. Furthermore, a total of 55 water service points were installed for informal settlement dwellers within a 200-metre radius.

Sanitation is fundamental to personal dignity, security and environmental sustainability and in full recognition of this, the municipality reduced the backlog in the number of consumer units with access to a free basic level of sanitation by 3 274. A total of 2 047 sanitation service points (toilets) were also provided to informal settlement dwellers. However, out of the 17 waste water treatment facilities with a combined capacity of 610.5ML/day, at least 13 are handling flows above design capacity.

- **Provision of electricity** The performance in the provision of electricity included the provision of power to 7 647 subsidised households, 14 266 PV solar lighting units were installed in the informal settlements, and 1 990 street lights were installed, making a significant contribution to the reduction of criminal activities promoted by a lack of lighting and also prolonging the production time in the areas serviced. The EMM also kept the electricity downtime at 0.24%.

Chapter 1

- **Provision of roads and stormwater** - In upgrading the road network infrastructure, the EMM constructed 36.6 pedestrian walkways, maintenance work was done on 374km of roads in the informal settlements to effect a reduction in road fatalities, 27.52km of stormwater infrastructure was provided, and 84.29km of tar roads were constructed. Other progress includes the maintenance of stormwater infrastructure, the upgrading of natural watercourses and the construction of stormwater attenuation facilities.
- **Provision of housing** - The EMM developed 12 housing units and approved three urban redevelopment plans. During the financial year under review, 74 090, 240l bins were rolled out for waste management and 57 583 additional households (RDP) were provided with access to refuse removal while 101 wards were reached through the waste management programme Operation Shanyela.

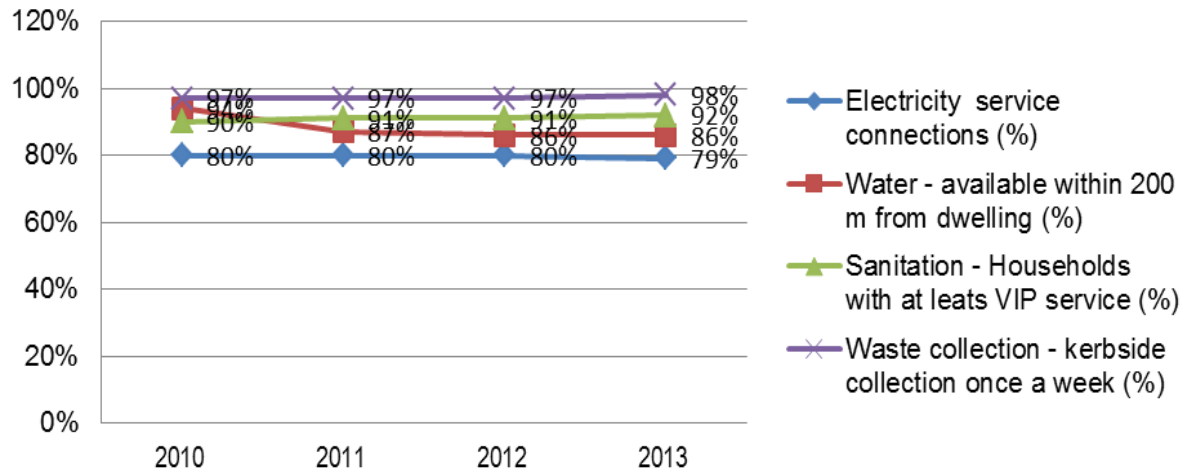
The Metro adopted the Indigent Policy, which provides a framework for assisting households who are unable to pay for municipal services. In terms of this policy, the first 100 units of electricity and 9kl of water and sanitation are provided free to all registered indigent consumers. Other results included assistance in burying the City's poorest of the poor. While the grave price at cemeteries is R2 070, indigent households receive a 98.3% subsidisation, thus paying only R35. In the year under review, 307 indigent burials were recorded. Furthermore, indigents were provided with free refuse removal services. At the end of June 2014, the total number of registered indigent households was 24,297

T 1.3.1

Proportion of households with minimum level of basic services				
	2010	2011	2012	2013
Electricity service connections (%)	80%	80%	80%	79%
Water - available within 200m from dwelling (%)	94%	87%	86%	86%
Sanitation - Households with at least VIP service (%)	90%	91%	91%	92%
Waste collection - kerbside collection once a week (%)	97%	97%	97%	98%

Ekurhuleni
 www.ekurhuleni.gov.za

Proportion of households with access to basic services



T 1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

The increase in demand for basic services put a strain on the efforts of eradicating the backlog in all basic services. Approximately 14,795 WCM meters were installed in various formal areas whilst 82 bulk meters were installed in informal settlements. A total of 65 bulk meters were uploaded to the Venus Financial System, in order to enable meter reading and billing on a monthly basis.

T 1.3.3

Ekurhuleni
www.ekurhuleni.gov.za

Chapter 1

1.4. FINANCIAL OVERVIEW

The comparison between the budget and actual results as reflected in the Statement of Financial Performance in the Annual Financial Statements were as follows:

	2013/14		
	Adjusted Budget	Actual	Achievement
	R'000	R'000	%
Operating Income	26,308,871	25,064,763	95.27%
Operating Expenditure	25,334,205	23,208,349	91.61%
Surplus / (Deficit)	974,666	1,856,414	

* See Statement of Financial Performance in Volume II.

The actual **surplus** for 2013/14 is **R882-million** more than the budgeted surplus, resulting in a positive variance of 90%.

The **operating income** increased in total by **12.7%** from R22.2-billion in 2012/13 to **R25.1-billion** in 2013/14.

Service charges are the biggest income source, amounting to **R14.8-billion** for the 2013/14 financial year. It is reflecting an increase of **10.0%** from the previous year and a detailed analysis of the various services are discussed later in this report.

Government grants and subsidies is the second biggest source of income, amounting to **R5.3-billion**. This amount also included capital grant income.

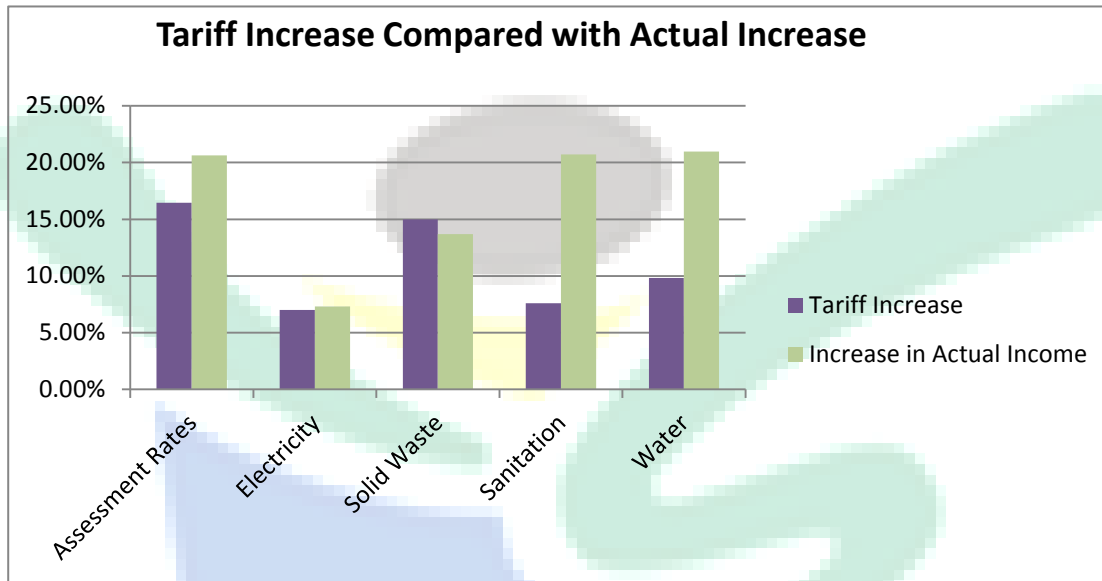
Assessment rates for the 2013/14 financial year amount to **R3.4-billion**.

Tariff increase compared with actual increase

The actual income for 2013/14 is compared with the tariff increases as approved for the 2013/14 financial year to identify positive and/or negative deviations on the income billed.

Ekurhuleni
MUNICIPALITY

Chapter 1



The main contributors to the positive results are:

Assessment Rates: A new valuation roll came into effect on 1 July 2013. No tariff increase was approved but provision was made for an increase of 16.45% in assessment rates. The actual increase in income from the previous year is 20.63%.

This positive result was identified during the course of the year and the income budget was therefore upwardly adjusted by R140-million in the Adjustments Budget.

Electricity: The tariff increase for 2013/14 was 7.0%. The actual income increased by 7.32%.

Water Sales: The tariff increase for 2013/14 was 9.82%. Revenue from the sale of water increased by 20.97% (2012/13 to 2013/14).

There are a number of possible reasons for the improved sales. Factors such as economic growth, higher income billed based on the inclining block tariffs or improved efficiency and a reduction in distribution losses.

Sanitation Sales: The tariff increase for 2013/14 was 7.6%. Sanitation income increased by 20.72% (2012/13 to 2013/14).

The income from sanitation is based on the water consumption and should have a similar trend as water sales.

Solid Waste

The only service that reflected negative results for the year was Solid Waste. The tariff increase approved in 2013/14 was 15% for all services. The increase in solid waste income from 2012/13 to 2013/14 was 13.68%. This negative result represents a monetary value of approximately R13.5-million.

Chapter 1

The **Operating Expenditure** increased by **9.21%** from R21.2-billion in 2012/13 to **R23.2-billion** in 2013/14, as reflected in the Statement of Financial Performance in the Annual Financial Statements.

The actual expenditure is 91.61% less than budgeted, or a **deviation of 8.39%**. The deviations in the various expenditure categories are discussed later in the report as part of the analysis of the Appropriation Statement.

The **Capital Expenditure** for 2013/14 amounted to **R2.6-billion**, which is R242-million (or **10.2% more**) than the previous year. This represents a capital spending of 87.44% of the budgeted amount.

The **Total Cash and Cash Equivalents** at the end of the financial year increased from R4,374,377.025 on 30 June 2013 to **R5,894,540.499 on 30 June 2014**, which is an increase of R1,520,163.476 in the 2013/14 financial year. The increase in the cash position in the previous year was very similar, at R1,535,952.934 as reflected in the Cash Flow Statement of Council.

The average **collection rate** for billed customers for the 2013/14 financial year is **90.14%** which is below the target of 93%. The average collection rate for the 2012/13 financial year was 92.02%.

Financial Overview 2013/14				
R'000				
Details	2012/2013	2013/2014		
	Actual	Original Budget	Adjustment Budget	Actual
Income	R	R	R	R
Grants	4,746,558	5,716,029	5,903,735	5,339,961
Taxes, Levies and Tariffs	16,303,148	19,161,833	19,356,061	18,288,748
Other	1,193,700	1,048,162	1,049,075	1,436,144
Subtotal	22,243,406	25,926,024	26,308,871	25,064,763
Less Expenditure	21,260,588	25,076,817	25,334,205	23,208,349
Net Total *	982,818	849,207	974,666	1,856,414
<i>* Note: Surplus / (Deficit)</i>				T 1.4.2

Operating Ratios		
Details	2012/2013	2013/2014
	%	%
Employee Cost	20.2%	20.5%
Repairs & Maintenance	8.7%	8.6%
Finance Charges	2.5%	2.5%
Depreciation and Impairment	10.0%	8.5%
Finance Charges & Impairment	12.5%	11.0%
		T 1.4.3

Chapter 1

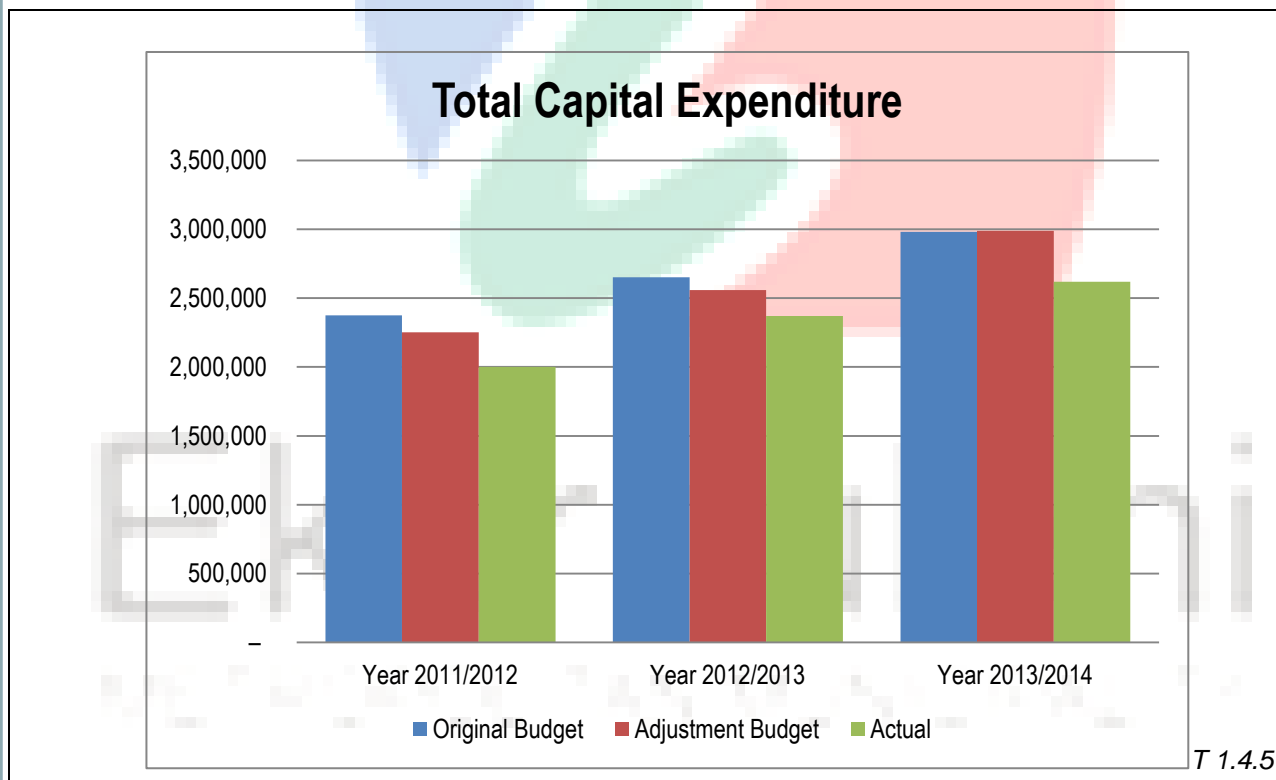
COMMENT ON OPERATING RATIOS:

The Employee Cost is 20.5% of the Total Expenditure and much less than the guideline of 30%. However, it should be noted that the guideline was determined in the years before the drastic increases in the electricity tariffs. Repair & Maintenance is 8.6% of the Total Expenditure. The guideline must be evaluated not only in comparison with the Total Expenditure, but more appropriately Repair & Maintenance should be evaluated as a percentage of Total Property, Plant and Equipment (PPE) as reflected in the Statement of Financial Position. The guideline set by National Treasury is 8% of PPE. Based on the actual Repair & Maintenance spent and the value of PPE as per the statement, the percentage for 2013/14 is 4.6%. Council has to increase the budget for Repair & Maintenance in future years.

T 1.4.3

Total Capital Expenditure: Year 2011/2012 to Year 2013/2014			
	R'000		
Detail	Year 2011/2012	Year 2012/2013	Year 2013/2014
Original Budget	2,374,785	2,650,708	2,980,933
Adjustments Budget	2,252,104	2,557,739	2,987,419
Actual	2,001,014	2,370,437	2,612,301
% Capital Spent based on Original Budget	84.3%	89.4%	87.6%
% Capital Spent based on Adjustments Budget	88.9%	92.7%	87.4%

T 1.4.4



COMMENT ON CAPITAL EXPENDITURE:

The amount of capital spent as a percentage of the original budget and the adjustment budget is reflected in Table 1.4.4. The capital budget was increased from R2.5-billion in 2012/13 to R3.0-billion in 2013/14, which is an increase of 16.8%. The actual amount invested in capital infrastructure in 2013/14 was R2.6-billion. This is R242-million (or 10.2%) more than the previous year's investment. Though the percentage of capital spent - 87.6% in 2013/14 (compared with original budget) - is less than the previous year, it still represents an increase of 10.2% in monetary value. T

1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

During the 2013/2014 financial year, the EMM made significant strides in building a strong, adequately capacitated, responsive and effective organisation capable of achieving its development goals. In support of the development trajectories outlined in the GDS 2055, the Institutional Review process was finalised. The organisational restructuring process was underpinned by a change management process and it is aimed at ensuring that the EMM has the right mix of skills and employees with relevant capabilities and competencies. This Institutional Review process created functional structures for the newly established departments. The review of structures in existing departments resulted in the review of some positions and the creation of some new posts. The approval of the departmental macro structure resulted in the alignment of the organisational structure to the business strategy of the municipality, thus creating new opportunities for the achievement of results.

The following milestones were recorded in the period under review:

- about 85% of the posts in the staff establishment are filled, with a vacancy rate of 15% on the funded posts,
- a total of 1 633 positions across EMM were filled,
- the vacancy rate in the top structure was reduced by 14.74%
- the Employee Retention Strategy was approved by Council for implementation,
- a total of 8 862 employees participated in the Employee Wellbeing Programme,
- a business case for the establishment of the EMM Corporate Academy was approved. The academy will ensure that the availability of skills sets appropriate to local government is sustainable,
- a total of 203 bursaries were awarded to young people across the Metro for post-secondary qualifications through the Bursary Scheme,
- a total of 174 community members were placed in the learnership programme, and
- a total of 412 employees received training on scarce and critical skills areas.

Despite the achievements outlined above, the following challenges were experienced:

- Loss of time due to strikes impacted negatively on service delivery, and

Chapter 1

- Difficulty in attracting relevant and appropriate technical skills proved to be detrimental to the provision of key services.

T 1.5.1

1.6. AUDITOR-GENERAL REPORT

AUDITOR-GENERAL REPORT: 2012/13 (CURRENT YEAR)

The EMM achieved an unqualified audit opinion for five consecutive years. However, there were four matters regarding non-compliance with laws and regulations which prevented the municipality from achieving a clean audit:

- Human Resource: All matters were resolved. There are no senior managers acting beyond the agreed time lines and all senior managers have signed their performance agreements within the agreed timelines.
- Section 32 Item for Action Taken on Irregular, Unauthorised, Fruitless and Wasteful Expenditure: The items are under investigation by the Municipal Public Accounts Committee (MPAC) and the report of investigation is not yet available for submission to Council for the consideration of recommended corrective action as required by the MFMA Section 32(2).
- Supply Chain Management Matters: To date, there were no awards made to officials employed by the municipality for prior year items. Investigations and disciplinary action are in progress.
- Deviations: All deviations approved are reported to Council on a weekly basis and the Divisional Head responsible for Governance and Compliance reviews all deviations approved in the current year to determine whether they were properly approved or whether they constitute irregular expenditure.

Of the 79 audit findings reported in the 2012/2013 management letter, 33 findings were cleared. A total of 46 findings are still in process towards clearance and the status of these findings is manageable. Corrective action has been implemented to a level of 80%.

Furthermore, to address other findings on predetermined objectives, the municipality introduced evidence-based reporting wherein the supporting audit trail is verified to authenticate the reported actual performance. In addition, a policy on Performance Information Management and the Standard Operating Procedures (SOPs) are under development for implementation in the 2014/15 financial year. These will assist in improving the reliability and usefulness of reported performance information.

T 1.6.1

Chapter 1

1.7. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1.	Consideration of next financial year's Budget and Integrated Development Planning (IDP) process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2.	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3.	Finalise the 4th Quarter Report for previous financial year.	
4.	Submit draft year 0 Annual Report to Internal Audit and Auditor-General.	
5.	Municipal entities submit draft annual reports to Municipal Manager.	
6.	Audit/Performance Committee considers draft Annual Report of municipality and entities (where relevant).	August
7.	Mayor tables the unaudited Annual Report.	
8.	Municipality submits Draft Annual Report including consolidated annual financial statements and performance report to Auditor-General.	
9.	Annual Performance Report as submitted to Auditor-General to be provided as input to the IDP Analysis Phase.	
10.	Auditor-General audits Annual Report including consolidated Annual Financial Statements and Performance data.	September – October
11.	Municipalities receive and start to address the Auditor-General's comments.	November
12.	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report.	
13.	Audited Annual Report is made public and representation is invited.	
14.	Oversight Committee assesses Annual Report.	
15.	Council adopts Oversight Report.	December
16.	Oversight Report is made public	
18.	Oversight Report is submitted to relevant provincial councils.	
19.	Commencement of draft Budget/IDP finalisation for next financial year. Annual Report and Oversight reports to be used as input.	January

T 1.7.1

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

The EMM's approach is to improve compliance with MFMA Circular No. 63 on an incremental basis. Therefore, the EMM followed the statutory process and timelines presented when preparing the Annual Report. The important milestones include the timely submission of the Draft Annual Report to Internal Audit and the Auditor-General, facilitation of the submission of the Entities reports, submission of the Draft Annual Report including consolidated annual financial statements and performance report to the Auditor-General within the stipulated timelines, etc. All the statutory processes and timelines were followed.

Once the Oversight Committees have assessed and scrutinised the Annual Report, the recommendations will inform the strategic objectives for the next year's IDP. The planning processes followed by the municipality give expression to the importance of ensuring practical alignment between the IDP, Budget and Performance Management. The performance of the municipality in the previous financial year and the IDP priorities are considered in the development of the Service Delivery and Budget Implementation Plan (SDBIP) for the year under consideration.

T 1.7.1.1



Ekurhuleni
MUNICIPALITY

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

The EMM implements a system of governance that supports participatory developmental local government. In this system, accountability and responsiveness are achieved through centralising transparency in all operations of the municipality. There is a greater emphasis on the separation of executive and legislative functions in order to give effect to productive collaborative governance and oversight. This separation is achieved through the delegation of legislative and executive functions of Council to the legislative and executive arms respectively. Service delivery implementation and policy issues, such as IDP are delegated to the Executive, which is led by the Executive Mayor and supported by an administrative structure led by the City Manager. The legislative function of oversight is implemented by Council and its committees, led by the Council Speaker. There are also extensive public consultations and participatory mechanisms that are intended to give adequate expression to participatory governance through the engagement of all critical stakeholders. This model of governance is further supported by various institutional arrangements that promote effective political-administrative interphase, corporate governance and public accountability. In this regard, this led to significant progress in facilitating a clear separation of policy-making, regulation and implementation.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The EMM has implemented a Mayoral Executive and Ward Participatory System of local governance which ensures that governance involves the community and that all citizens within the metropolis are represented in decision making. This increases residents' sense of belonging, accountability and empowerment and actively involves them in all issues dealt with by the metropolitan municipality.

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The committees within the executive have been established in terms of Section 80 of the Municipal Structures Act, as this section provides for committees to assist the Mayoral Committee. These are specialised committees which assist the Executive Mayor and the Mayoral Committee in discharging their duties. Council adopted the separation of powers model in August 2011, separating its executive and legislative functions. The purpose was to ensure a system of checks and balances, in which the legislature conducts oversight on the work of the executive, thereby promoting the principle of good governance in realising the mandate of local government. It further establishes an appropriate level of accountability, representation and participation through:

- a clear delineation of powers and functions among the different arms of government,

- executive accountability for service delivery and development, and
- independent and representative oversight by the legislative arm.

The adoption of the separation of powers model necessitated the establishment of Section 79 Committees, which are political structures envisaged in the Municipal Structures Act, and which monitor and evaluate conduct oversight on the performance of the executive and the departments. Council's legislative functions are therefore exercised through these committees which are representative of all political parties in the council. This system is supported through proper delegation of powers, thereby ensuring that the respective role-players are able to execute their respective mandates without fear or favour. As of 30 August 2013, during the period under review, there were 18 Section 79 Committees with 15 full-time chairpersons (remaining three are not full time). The Section 79 Committees are constituted by the following 10 oversight committees and eight standing committees, including the Oversight Committee on the Office of the Executive Mayor and the Legislature (OCMOL):

Section 79 Oversight Committees:

- City Planning & Economic Development Committee.
- Community Safety Committee.
- Corporate Services Committee.
- Environmental Development Committee.
- Finance Committee.
- Health & Social Development Committee.
- Human Settlements Committee.
- Roads and Transport Committee.
- Sports, Heritage, Recreation, Arts & Culture Committee.
- Water & Energy Committee.

Section 79 Standing Committees:

- Municipal Public Accounts Committee.
- Public Participation & Petitions Committee.
- Gender, Children, Youth & Persons with Disabilities Committee.
- Integrity & Ethics Committee.
- Committee on the Oversight Committee on of the Office of the Executive Mayor and Legislature.
- Programming Committee.
- Rules Committee.
- Development Tribunal.

The Speaker is the Chairperson of Council, as well as the Rules Committee and the Programming Committee, while chairpersons chair Section 79 Committees. The Chairperson of Chairpersons presides over the Chairpersons Committee and oversees the overall performance of chairpersons of Section 79 Committees. The allocation of councillors into committees is based on the proportional representation system.

POLITICAL GOVERNANCE – EXECUTIVE ARM

The Council resolved to establish and locate some of the existing committees within the executive arm of Council. These committees are:

- Audit Committee.
- Risk Committee.
- Remuneration Management Committee.
- IDP and Budget Steering Committee.
- Local Labour Forum.

T2.1.1

MAYORAL COMMITTEE



Cllr Mondli Gungubele

EXECUTIVE MAYOR OF THE EKURHULENI
METROPOLITAN MUNICIPALITY



Cllr Bennett Nkani

CITY PLANNING AND
ECONOMIC DEVELOPMENT



Cllr Mhuthuzeli Sibozo

COMMUNITY SAFETY



Cllr Phelisa Nkunjana

CORPORATE AND
SHARED SERVICES



Cllr Vuyelwa Mbena

ENVIRONMENTAL
MANAGEMENT



Cllr Moses Makwala

FINANCE



Cllr Makhosazana Mbuleke

HEALTH AND
SOCIAL SERVICES



Cllr Queen Duba

HUMAN
SETTLEMENTS



Cllr Thumbu Mahlangu

ROADS AND
TRANSPORT



Cllr Zani Tshongweni

SPORT, HERITAGE,
RECREATION,
ARTS AND CULTURE



Cllr Aubrey Nkamalo

WATER AND
ENERGY

LEGISLATURE



MULTI-PARTY WHIPPERY FORUM

	ANC Deputy Chief Whip Cllr Ebrahim Motara		ANC Cllr Dorah Mlambo		ANC Cllr Peter Nubeni
	ANC Cllr Connie Mashigo		ANC Cllr Sibongile Msibi		Cllr Andre Du Plessis
	Cllr Benno Robinson		NFP Cllr Nhlanhla Nyandeni		COPE Cllr Lesego Sentsho
	PAC Cllr Patric Kumalo		ACDP Cllr Masande Papu		APC Cllr Ramahlalera Mathume
	DRPA Cllr Puni Mkhize		FF+ Cllr Henrie van der Walt		IFP Cllr Alco Ngobese
	IRASA Cllr Izak Berg		UDM Cllr Mluleki France		

S79 OVERSIGHT COMMITTEES

	CITY PLANNING & ECONOMIC DEVELOPMENT Cllr Mahlomola Mabote		COMMUNITY SAFETY Cllr Vivienne Chauke		CORPORATE SERVICES Cllr Rain Chiya
	ENVIRONMENTAL DEVELOPMENT Cllr Sonya Kraai		FINANCE Cllr Neil Diamond		HEALTH & SOCIAL DEVELOPMENT Vacant
	HUMAN SETTLEMENTS Cllr Ndosi Shongwe		SPORT, HERITAGE, RECREATION, ARTS & CULTURE Cllr Sphiwe Ditshego		
	TRANSPORT, ROADS & STORMWATER Cllr Pinky Mkhonza		WATER & ENERGY Cllr Victor Chiloane		

S79 STANDING COMMITTEES

	RULES & PROGRAMMING Cllr Patricia Kumalo	WARD COMMITTEES (S73)	
	DEVELOPMENTAL TRIBUNAL Cllr Nomsa Maseko		GENDER, CHILDREN YOUTH & PERSONS WITH DISABILITIES Cllr Dimakatso Sebloane
	MUNICIPAL PUBLIC ACCOUNTS Cllr Nihatane Mabena		OVERSIGHT OF THE OFFICE OF THE EXECUTIVE MAYOR & LEGISLATURE Cllr Doctor Xhakaza
			INTEGRITY & ETHICS Cllr Tisetso Nkette
			PUBLIC PARTICIPATION Cllr Nosipho Mabuza



City of
Ekurhuleni

COUNCILLORS

The EMM comprises of 202 councillors which include both elected (101 ward councillors) and appointed (101 proportional representative councillors) councillors. Each of the 101 ward councillors chair a ward committee as part of the Ward Participatory System that encourages participation at a community level. The Speaker is the Chairperson of Council and the Rules Committee, while chairpersons chair Section 79 Committees. The Chairperson of Chairpersons presides over the Chairpersons Committee and oversees the overall performance of chairpersons of Section 79 Committees. The allocation of councillors into committees is based on the proportional representation system.

T 2.1.2

POLITICAL DECISION-TAKING

According to the delegation of powers system, decisions on delegated matters are taken by the Mayoral Committee, while decisions on non-delegated matters are taken by Council. In making its decisions, Council is advised by Section 79 Committees, to which matters are referred whenever required. Resolutions of Council are thereafter submitted to the executive for implementation. The Legislature's resolution tracking mechanism is yet to be fully implemented, to enable it to track the implementation of Council resolutions.

T 2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The EMM's executive leadership manages the metropolitan municipality along best practice principles, implementing the strategies and plans needed to meet the organisation's long-term goals which are set out in the GDS 2055. Day-to-day management and administration of the municipality is carried out by the City Manager and his staff of more than 17 000 employees led by heads of department, divisional heads, customer care area managers and operational levels of management.

The City Manager, in discharging his duties in line with the principles of good governance and legislative requirements, has established administrative committees, which are as follows:

- The Strategic Management Committees (SMT/EXCO) are constituted as executive management committees of the EMM. The duties and responsibilities of the members are in addition to those as HODs. The deliberations of the SMT do not reduce individual and collective responsibilities of the City Manager and HODs with regard to their fiduciary or administrative duties and responsibilities, and they must continue to exercise due diligence and good judgment in accordance with their statutory and contractual obligations. The following committees have been established as committees of the SMT:

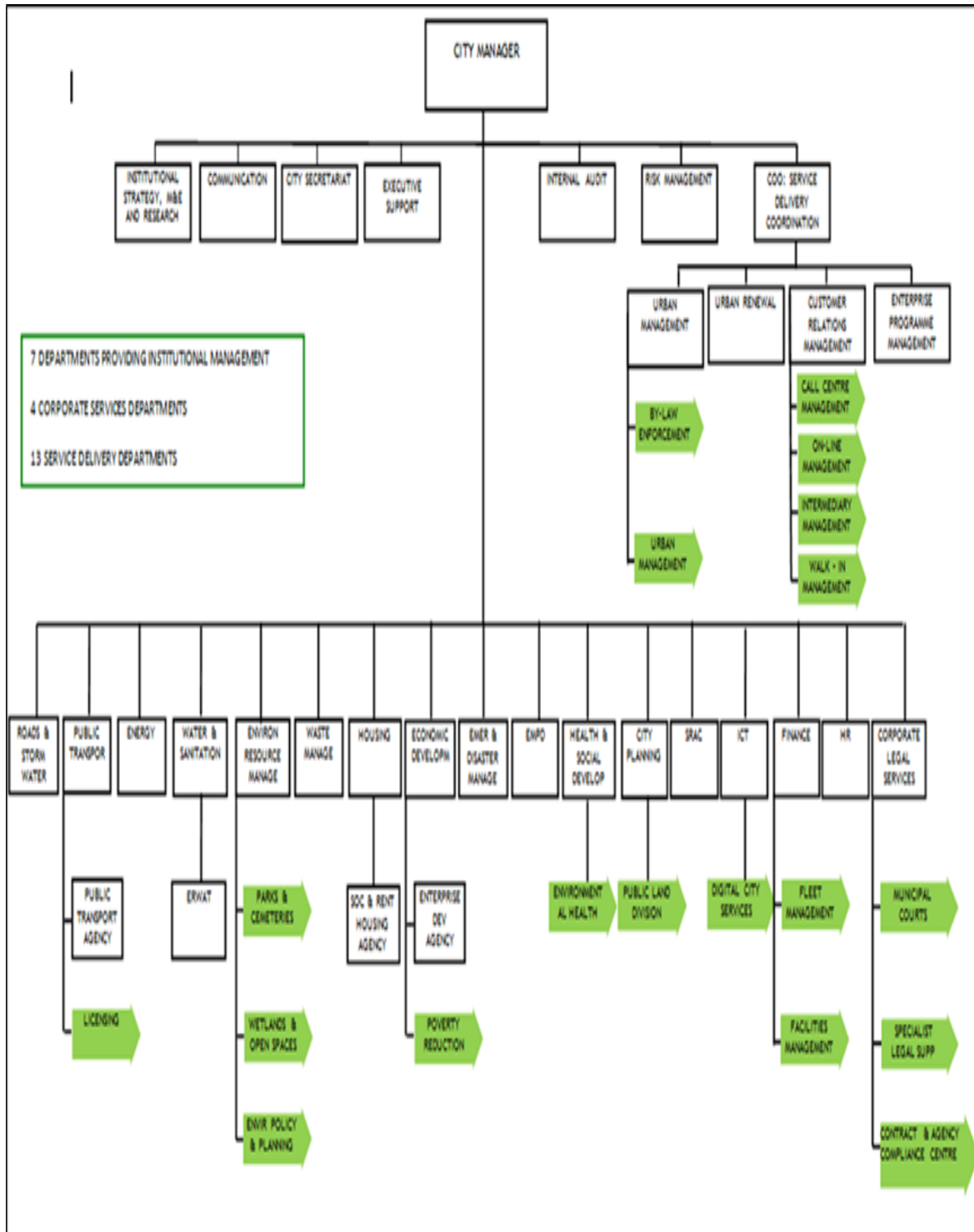
- Bid Specification, Evaluation and Adjudication Committees are legislated committees in terms of Section 168 of the MFMA of Supply Chain Regulations. No councillor serves on or in any manner participates in the Bid Committees or any other committee evaluating or approving tenders, quotations, contracts or other bids.
- ICT Steering Committee deals with IT governance and risk related issues.
- The Development Facilitation Committee's role is to develop extraordinary measures to facilitate and speed up the implementation of construction and development programmes and projects in relation to land; and to lay down general principles governing land development. In addition, the committee must also hear and decide on development applications within the municipality's boundaries.
- Governance, Risk and Compliance Committee deals with issues related to governance, ethics, risk, compliance and assurance.
- IDP, Budget, Assets and Liabilities Committees deal with administration issues related to budget and IDP, and provide reports to the Executive Budget Committee.

T 2.2.1



Ekurhuleni
MUNICIPALITY

Chapter 2



COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Ekurhuleni participates in a number of national, provincial and local intergovernmental forums in order to ensure that the EMM is kept abreast of important developments in the various areas of its responsibilities. Through these forums, the EMM is able to exchange ideas, influence legislative and policy direction, and benchmark with other spheres of government. T

2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

NATIONAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
TRANSPORT	SIP 2 Steering Committee	Co-ordination on the Durban, Free State and Gauteng Freight & Logistics Corridor.	The department is currently involved in the planning of relevant elements in the Tambo Springs Inland Port Project. The steering committee and relevant working groups provide an opportunity for integration of efforts and opportunities.
	MITEC-Minister MEC's Technical Meeting	Intergovernmental implementation forum - environmental issues.	Sharing of expertise, experience and technical know-how.

Chapter 2

NATIONAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
ENVIRONMENT DEVELOPMENT	Advisory Committee on Environmental Policy and Law Reform - Working Group	A forum where DEA and the provincial environmental department discuss environmental legislative matters. Municipalities are there by invitation and in an observatory capacity.	The attendance of these forums helps municipalities keep abreast of any changes in environmental legislative/policy matters. Meeting held on a quarterly basis.
	Regional Mining Development and Environmental Committee	The meeting is chaired by the Gauteng region of DMR. Objections and appeals against environmental applications in terms of the mineral and petroleum resources are processed.	Development Act, 2002 is discussed.
	Intergovernmental Task Team on Acid Mine Drainage (AMD)	The meeting is chaired by DWA. EMM is represented by ERM, depts. W&S and R&S.	Specifically aimed at discussing progress on the national AMD project. Meetings usually held on quarterly basis or more often if needed.
DISASTER AND EMERGENCY MANAGEMENT SERVICE	Acid Mine Drainage Committee	To assist the municipality in understanding the hazards involved and in preparing disaster mitigation plans. To enhance the	Acid Mine Drainage Committee.

Chapter 2

NATIONAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
		preparedness of the City.	
	DMISA Council meeting	To provide support to the municipality through the development of a professional institute which will ensure that officials perform duties ethically and that they are licensed to practice their profession and are appropriately qualified to do so.	DMISA Council meeting.
	DMISA Executive Committee	To plan for the provision of support to the municipality through the development of a professional institute which will ensure that officials perform duties ethically and that they are licensed to practice their profession through being appropriately qualified to do so. Also arrange conferences which provide updates on new international trends.	DMISA Executive Committee.
	SABS/TC 223 – Mirror Committee: National Disaster Management	To assist with the development and amendment of standards of best practice to be used in the field of disaster management and fire brigade services.	Sharing of best practices in the industry.

Chapter 2

NATIONAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
		Twice a year.	
	National Fire Services Advisory Committee	To advance the views of the municipality in respect of changes to the legislation and to propose regulations consistent with global trends.	To co-ordinate legislative and policy inputs.
	National Disaster Management Advisory Forum	The forum is a body in which national, provincial and local government and other disaster management role-players consult one another and co-ordinate their actions on matters relating to disaster management. Forum meets quarterly.	To participate in national decision structures and to advance the disaster management position of the City of Ekurhuleni.
	National Disaster Management Centre	To advance the views of the municipality in respect of changes to the legislation and to propose regulations consistent with thinking in the municipality. Forum meets quarterly.	Task team reviews the disaster management legislation.
	National Disaster Management Committee	To advance disaster management training so that improved standards and training may be approved nationally for improved disaster	Sharing of knowledge on disaster management training.

Chapter 2

NATIONAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
		management planning. Committee meets quarterly.	
	National Disaster Management – Capacity-building and Research Technical Task Team	To advance disaster management capacity building and training so that improved standards and training may be approved nationally for improved disaster management planning.	To ensure that proper emergency plans and readiness for MHI are in place.
COMMUNICATION AND MARKETING	Local Government Intergovernmental Communication Forum (Core Team)	This structure meets quarterly and is co-ordinated by the Gauteng LG&H dept. It is attended by the National Department of CoGTA, GCIS in Gauteng, SALGA, Office of the Premier and municipalities.	Discuss strategic issues of communication at local government level. Look at municipal development programmes. Municipal communication strategies. Provides communication support to municipalities.
WATER AND SANITATION	Vaal River System Steering Committee	As custodian of water resources, DWA monitors	This committee assists the

Chapter 2

NATIONAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
		the demand through this committee. Each municipality reports quarterly to this committee and demand against targets is set by DWA.	municipality to drive water demand management within its area of jurisdiction.
	Intergovernmental Steering Committee on the Management of Mine Water	AMD can damage the environment and could possibly find its way into the sewer network & waste water treatment plants, which could be disastrous. The W&S department participates and ensures that proper drainage and processes are addressed.	Although this function resides with the Environment Department, the W&S Department participates in this forum in order to understand the long-term objective possibilities to 'clean' AMD to potable standards.
	Environmental Forum (DWA/GDARD)	This forum is set up by the Environment Department. All infrastructure departments' EIA applications are co-ordinated and progress reported by DWA & GDARD.	This forum adds value and assists the W&S Department immensely in obtaining Records of Decision and Water Use Licence.
SPORTS, RECREATION, ARTS AND CULTURE	Sport Councils (e.g. SASCOC)	Municipality is invited to the national forum meetings through SASCOC and Gauteng Sport Council.	Provides national context in terms of sport development delivery, which influences what

Chapter 2

NATIONAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
			<p>happens at municipality level.</p> <p>Updates on the new developments and trends in terms of coach and athlete support.</p> <p>Standardisation of sport development initiatives and interventions, to ensure that impact is realised.</p>
	Leisure and Recreation South Africa (LARASA)	LARASA encourages the development of new strategies to reposition recreation and leisure within the public service to transform the environment to meet the leisure-time needs of all.	<p>Provides recreation content in terms of best practice and new trends.</p> <p>Platform to interact with other recreation practitioners and professionals.</p> <p>Enables the Metro to improve recreational programmes and practices, and to encourage healthy lifestyles.</p>
	National Council for Library and	The council's purpose is to improve literacy levels and	Updates on new developments and

Chapter 2

NATIONAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
	Information Services (NCLIS)	<p>information literacy.</p> <p>Promote a culture of reading and lifelong learning.</p> <p>Stimulate the publishing industry to publish more works of both fiction and non-fiction in African languages in order for South Africa to become a nation of readers.</p> <p>Transform information services and library collections to answer the needs of all communities.</p> <p>One of the EMM LIS Managers is a member of the NCLIS (Regional Manager South).</p>	<p>new trends.</p> <p>Provides strategic direction in Library and Information Services.</p>
	Library and Information Association of South Africa (LIASA)	<p>LIASA strives to unite, develop and empower all people in the library and information field into an organisation that provides dynamic leadership in transforming, developing and sustaining library and information services for all people in South Africa.</p> <p>It advocates and supports</p>	<p>LIASA is creating a platform of development as Professional Librarians and Library Workers</p>

Chapter 2

NATIONAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
		the provision of efficient, user-orientated and excellent library and information services that aspire to equitable access to information for all communities (literate and illiterate) in South Africa.	Library Week activities as one of the initiatives of LIASA contribute to the functionality and accessibility of libraries.
	South African Heritage Resources Agency	EMM participates in the forum organised by the agency for purposes of understanding new developments in the heritage sector.	Nomination dossiers and processes of declaration of heritage sites to protect and promote our heritage.
	South African Geographical Names Council	EMM participates in the council forums as and when required.	Development of policy on naming and renaming of geographical features in Ekurhuleni.
	Pan South African Language Board	EMM participates in the council forums as and when required.	Importance of promotion of our indigenous languages.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURES			
PROVINCIAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
TRANSPORT	Integrated Transport Planning Steering Committee	<p>This is led by the Gauteng Department of Roads and Transport in pursuit of the legislative imperatives in the National Land Transport Act, 2009. The meetings are held on a quarterly basis and all relevant metropolitan municipalities have an opportunity to share and interrogate the Comprehensive Integrated Transport Plans as well as to discuss areas of integration across municipal boundaries.</p> <p>To discuss progress on the development of local Integrated Transport Plans and the IRTPN.</p>	Relevant discussions on land use development and transport planning as well as integration across municipal boundaries.
	Rail Steering Committee	To ensure integration of planning in passenger rail matters.	Integration of rail planning and operations across all municipalities in the province.
	Gautrain Co-ordinating Committee	Arranged and held the quarterly Gautrain / EMM co-ordinating committee.	Promotion of integration between Gautrain and local rail plans and operations.
ENVIRONMENTAL	MEC-MMC Intergovernmental Forum	A forum between the MEC for GDARD and the environmental MMCs of the various municipalities in Gauteng.	This forum is useful as it allows the province and the municipalities to discuss matters of mutual interests.
	EIA forum	This meeting is held between EMM, GDARD and DWA. The meetings are	The meeting discusses EIA-related applications in the

Chapter 2

PROVINCIAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
	meeting	chaired by ERM.	EMM area, to see how to fast-track EMM EIA applications in order to facilitate service delivery. The meetings are held on the first Thursday of every month.
DISASTER AND EMERGENCY MANAGEMENT SERVICE	DMISA Southern Gauteng Meeting	To provide the municipality and officials within the municipal disaster management arena with trends and new methodologies for performing their functions. This includes the use and development of standards. Forum takes place quarterly.	It's useful for capacitation of officials in disaster management.
	Gauteng Head of DM Centre	To impart knowledge and standardise disaster management policies and practices. This meeting takes place monthly.	Impart knowledge and standardise disaster management policies and practices.
	Gauteng Provincial Disaster Management Advisory Forum	Compliance with the Disaster Management Act. Forum takes place quarterly.	It is valuable for the ongoing capacitation of officials.
	GPG/EMM EMS Fleet Meeting	It is a forum where maintenance issues relating to ambulances and medical equipment are discussed. Takes place monthly.	Implementation of solutions.
	ACSA and	Meeting is arranged quarterly by	Updates on the new

Chapter 2

PROVINCIAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
	Gautrain	ACSA and Gautrain.	developments and trends in terms of coach and athlete support. Standardisation of sport development initiatives and intervention, to ensure that impact is realised.
	District Health Council Technical Committee	To address the common challenges faced by both province and the municipality in the rendering of emergency medical services (ambulance). Meeting takes place monthly.	District Health Council Technical Committee.
	SABS/TC 223 – Mirror Committee: National Disaster Management	To assist with the development and amendment of standards of best practice to be used in the fields of disaster management and fire brigade services. Forum takes place twice a year.	SABS/TC 223 – Mirror Committee: National Disaster Management.
COMMUNICATION AND MARKETIN G	Gauteng Intergovernmental Communication Forum	This forum meets monthly and it usually comprises heads of communication from provincial departments and municipalities, media liaison officers, and spokespeople from these institutions.	The role and function of this forum is: This is a strategic meeting of government communicators. The Office of the Premier coordinates this forum. It is a platform used to share information and iron out communication problems.

PROVINCIAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
			<p>The forum assists with capacity building and profiling of case studies.</p> <p>It also assists with communication strategising.</p> <p>It allows government departments in the province to work together instead of competing when it comes to messaging and campaigns.</p>
SPORTS, RECREATION, ARTS AND CULTURE	Provincial Gauteng Library and Archives Services	This is a provincial (including municipalities) forum to share expertise and knowledge. Regular workshops and meetings are organised.	Policies, planning, co-ordination, development of LIS, Constitutional Framework, LIS function, evaluation of grant funds.

T 2.3.2

RELATIONSHIP WITH MUNICIPAL ENTITIES

The EMM's oversight over entities is discharged through the respective portfolio to which the entity belongs in the municipal structure, specifically the MMC and the head of department of the relevant portfolio. The MMC and the head of the department attend board meetings as observers with no voting rights. The monitoring of the entities is done through the office of the City Manager. In addition, a proposal has been made to Council to establish an Independent Regulatory Office, a unit that shall be within the office of the City Manager, which will be responsible for regulating, managing and monitoring these organisations for maximum shareholder return, financial performance, and legislative and policy compliance. The office will be charged with the following specific responsibilities with regards to municipal entities:

- monitoring enterprise governance, investment performance and business sustainability on a quarterly basis,
- monitoring corporate policies and practices of the municipal entities,
- playing a regulatory role,
- monitoring compliance with legislation and the municipality's reporting requirements,

- monitoring service delivery and strategic alignment, and
- monitoring relationships and communication between the municipality and municipal entities.

During the period under review, Council approved the entities' remunerative framework in accordance with the Municipal Systems Act. A detailed analysis of the municipal entities was conducted and the recommendation to improve the entities' governance is being considered by Council.

T 2.3.3

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

In pursuit of promoting public accountability and participation, EMM demonstrated a strong commitment on community centred participatory approaches in the management of the municipality. Extensive involvement of communities in municipal planning through established institutional arrangements characterised the initiatives undertaken to give expression to public accountability. In this regard, significant strides were made in engaging communities through the utilisation of various governance structures at both the Executive and Legislative components of Council. Significantly, this was aimed at ensuring that communities participate actively in the development of their areas and also ensuring that the municipality is accountable to the public. Amongst others, the following included the initiatives undertaken to demonstrate the municipality's commitment to supplying the community with information concerning issues of municipal governance, management and development:

Expression of Public Accountability and Participation

IDP and Budget Engagements

- IDP review meetings were held as means to consult communities in an effort to allow them to prioritise their needs for consideration in the planning of the business of the municipality;
- These consultation sessions were held in all the 20 community Customer Care Centres (CCCs) with Ward Committees from the 101 wards participating thus bringing municipal service provision deliberations closer to the people to give expression to participatory development and governance;
- This led to significant benefits on how the municipality has conducted its resource targeting based on realistic community needs;
- Both the Ekurhuleni Metropolitan Municipality's IDP and Budget process draft reviewed Integrated Development Plan (IDP) for the period 2014-2019 and the draft Multiyear Budget 2014/2015 – 2016/2017 was open for comment by the public during the period of 31 March- 30 April 2014; and
- The documents were open for discussion at all public libraries, and customer care centres and well-advertised to raise public awareness

Mayoral Imbizo Programme

- These are public gatherings organised by the municipality held on quarterly basis
- These meetings created an opportunity for answering community questions; hearing community concerns and taking advice from the public about the municipality's programmes and services.
- A total of 30 Imbizo were held in the year under review

Ward Committees

- Monthly Ward Committee meetings were held and various issues were discussed, including issues that are understood to be critical and urgent, and issues that are long term including the IDP budget planning processes for example, construction of clinics.
- The issues raised were then administratively collated, processed and referred to the departments through the offices of the Customer Relation Management.
- These meetings served as the platform for interaction, engagement and sharing of information. Information about the service provision issues raised by communities was fed into the management processes of the municipality for consideration

Petitions Process

- As part of responding adequately to the community concerns, the municipality introduced the petitions office to handle all the petitions received from community members within the Metro. These petitions are therefore forwarded to departments concerned, who will address them and send their responds to the petition office.
- There is also a petitions committee which is chaired by a councillor and it's made up of councillors and representatives from various departments. This committee meets monthly to discuss and address all petitions received by the municipality.
- In this regard, over the year under review, a total of 215 petitions were received and 123 were resolved where only 92 are still outstanding. In the main, these petitions were about service delivery related issues.

Improvements and Benefits Derived

In the main, the initiatives discussed above led to the following improvements and benefits:

- provided an in-depth understanding of the service needs of the communities
- led to significant improvements in the prioritisation of the community needs in the planning processes of the municipality
- contributed significantly in
- beneficial to the community in such that the community got to understand what it takes to plan and deliver on commitments made by the municipality
- the community got understand the administrative processes of the municipality and it also provided a feedback loop between the municipality and the community
- facilitated mutual beneficial engagements between the municipality and the community
- promoted municipal service information dissemination and flow
- served as means for early warnings and learning thus influencing improvements on operations required for efficiency gains

T 2.4.0

Ekurhuleni
Municipality

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

MAYORAL IMBIZO PROGRAMME

Public participation is the cornerstone of democracy and the Ekurhuleni Metropolitan Municipality has made it as a strategic priority in its endeavour to achieve clean and inclusive governance. The Mayoral Imbizo presents the EMM with an opportunity to engage communities on the progress of the IDP/SDBIP implementation. These Mayoral Imbizos are held quarterly basis. During the financial year 2012/2013, a total of 30 meetings were held, on the 23 and 24 August 2012 and also on the 14 and 15 February 2013. The number of people who attended these meetings is between 200 and 700 per meeting. All the issues (erection of street lights and high mast lights, construction of new roads and storm water and upgrades of existing roads, construction of new clinics, construction of new houses, and upgrade of parks) that were raised during these meetings were taken into consideration during the implementation and planning of the SDBIP. These issues include things like the:

WARD COMMITTEES

A total 101 ward committees were established in 2012. The ward committee monthly meetings were convened and served as the platform for interaction, engagement and sharing of information. Additional information on ward committees is provided below and in Annexure E.

Petitions process

The petition process was established and is functional. The petitions process is an important public participation mechanism for Council. Monthly Petition Committee meetings were convened to consider all petitions.

The Committee has endeavoured to resolve most of the petitions and has therefore completed the following activities in relation to meetings, hearings and site inspections:

Petitions Received	Petitions Resolved	Outstanding	Hearings	Site Inspections
215	123	92	21	2

The outstanding petitions are due to delays in departmental responses:

The benefits of all of these programmes to expedite consider and resolve inputs and comments by the community.

WEBSITE – Public participation tool

The Public participation programmes implemented by the Ekurhuleni Metropolitan Municipality were communicated through website and other communication tools. The website was used in the intense drive of the 'Budget Tips' programme, which encourages members of the public to participate in and comment on the draft 2013 – 2017 IDP and the 2013/14 – 2015/16 municipal budget. The draft documents were published on the website for easy access and a direct link was provided to the dedicated budget tips email address. This was followed up when the annual budget was approved and then published on the website for easy access to the community.

The Mayoral Imbizos, held throughout the year, were advertised on the website and captured on the calendar of events listing details on where and when these meetings will take place. Ekurhuleni's State of the City Address was organised differently in 2013, with the public being requested to contribute towards the address of the Executive Mayor. The website was used to encourage members of the public to give comments and suggestions for the speech. A dedicated email address was provided with a direct link on the website. As in the case of the budget documents, this was followed up with the publishing of the State of the City Address after being delivered by the Executive Mayor.

WARD COMMITTEES

Ward Committees serve as a vehicle for community participation in municipal planning. These committees provide a platform to communicate and consult communities on all development related issues. During this process projects are identified and initiated to improve the lives of people in Ekurhuleni. In addition, a Ward Councillor is provided with a platform to gather community needs to influence Council decisions and provide feedback on community issues and needs to Council, provincial and national governments

During the 2013/2014 financial year a series of public meetings were held to address the following issues:

- assisted communities with crime related information in the form of specific criminal conducts prevalent in the areas and preventative measures that can be undertaken to curb crime
- provided housing development related information
- discussed sewer blockages, pipe burst and storm water drainages
- dealt with illegal dumping, malfunctioning of high mast lights, grass cutting; provision or maintenance of sporting facilities; grading of roads; speed humps, etc.

These engagements promoted the linkage between the communities and the municipality and improved service provision. In particular, the engagements created an environment for interests groups and key stakeholders to engage and participate meaningfully in the business of the municipality.

T 2.4.1

Ekurhuleni
www.ekurhuleni.gov.za

WARD COMMITTEES

Ward committees serve as a vehicle for community participation in municipal planning. These committees provide a platform to communicate and consult communities on all development-related issues. During this process, projects are identified and initiated to improve the lives of people in Ekurhuleni. In addition, a ward councillor is provided with a platform to gather community needs to influence Council decisions and provide feedback on community issues and needs to Council, provincial and national governments.

During the 2013/14 financial year, a series of public meetings were held to address the following issues:

- assisted communities with crime-related information in the form of specific criminal conducts prevalent in the areas and preventative measures that can be undertaken to curb crime,
- provided housing development-related information,
- discussed sewer blockages, pipe bursts and storm water drainage, and
- dealt with illegal dumping, malfunctioning of high mast lights, grass cutting; provision or maintenance of sporting facilities; grading of roads; speed humps, etc.

These engagements promoted the linkage between the communities and the municipality and improved service provision. In particular, the engagements created an environment for interest groups and key stakeholders to engage and participate meaningfully in the business of the municipality on municipal business, thereby assisting to improve relations and improve service provision.

T 2.4.2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Ward 01 - Discussion on informal settlement management plan	15-Feb-14	1	1	119	Yes	Verbal feedback on implementation was provided
Ward 02 - Registration of low-cost housing at Winnie Mandela Park	23-Mar-14	1	1	229	Yes	Verbal report process is ongoing
Ward 03 - Roads construction at Winnie Mandela Park	15-Oct-13	1	1	160	Yes	Project will be completed in 2014.
Ward 04 - Oakmore Trading	22-Feb-14	3	4	60	Yes	A report on the eviction of the illegal Chinese

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Corridor meeting						traders was provided
Ward 05 - Public meeting on water shortages at section	7-Feb-14	1	1	150	Yes	A report on the reconnection of water was provided
Ward 06 - Relocation of Madelakufa residents to Clayville Ext 45 (Strijdom land)	20-Mar-14	1	1	400	Yes	A report back indicating that the infrastructure issues are resolved and building of houses will commence was given
Ward 07 - Speed calming measures between Tsenelong and Maokeng sections (DM Marokane Drive)	15-Oct-2013	1	1	100	No	EMM engaged the Province as the road belongs to the Province.
Ward 08 - Additional illegal shacks at Madelakufa 2	23-Mar-14	1	1	120	Yes	EMM is giving attention to illegal shacks
Ward 09 - The operation of the new old age home at Seotloane Section	9-Mar-14	1	1	130	Yes	EMM is undergoing a recruitment process to capacitate the old age home
Ward 10 - The extension Esangweni Clinic	17-Mar-14	1	1	108	Yes	Tender process has been initiated and construction will be done during 2014/15 financial year
Ward 11 - Poor service at Lethabong pay point	17-Nov-13	1	1	150	Yes	A petition was submitted to the Speaker's office

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Ward 12 - Joint public meeting with Ward 13 to discuss indigent registration and credit control	13-Apr-14	2	3	200	Yes	There is continuous registration of indigent households at Phomolong pay point. Residents not qualifying for indigents register are encouraged to make arrangements for payments
Ward 13 - Cash power metering system at Madiba Section	15-Mar-14	1	3	150	Yes	A verbal report on the progress made was given to the ward councillor
Ward 14 - Upgrading of Tembisa water depot at Isiziba Section	23-Nov-13	1	1	100	Yes	Verbal response from the Water and Sanitation Department was provided. The response stated that phase 1 of the project is still ongoing
Ward 15						No public meeting
Ward 16						No public meeting
Ward 17						No public meeting
Ward 18						No public meeting
Ward 19						No public meeting
Ward 20 - Discussed road rehabilitation project within	2-Apr-14	1	4	50	Yes	Roads and Transport Department reported verbally that the project is

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
the ward						still in process and will be finalised by June 2014
Ward 21						No public meeting
Ward 22 - Pedestrian bridge needed at Concordia School in Boksburg	28-Aug-13	1	1	8	Yes	Placed on IDP
Ward 23						No public meeting
Ward 24						No public meeting
Ward 25 - To discuss the electrification of Etwatwa Ext 11	7-Nov-13	1	2	160	Yes	A verbal report was provided and it stated that the contractor is on site and will commence with the project
Ward 26 - To discuss the construction of 500 houses at Barcelona	23-Nov-13	2	1	120	Yes	The appointment of the project manager was to be made
Ward 27						No public meetings
Ward 28 - To discuss Potholes in Farramere	3-Mar-14	2	2	100	Yes	It was reported in writing that the appointment of the contractor is still pending
Ward 29 - To discuss the renovation of the community swimming pool	7-Dec-13	2	2	112	Yes	It was reported that the renovated swimming pool was officially opened on 5 Oct 2013

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Ward 30 - To discuss Rand Water pipe installation	13-Feb-14	1	1	210	Yes	A verbal report that the project is ongoing was provided
Ward 31 - To discuss the allocation of a sport ground / recreation facility on the corner of Burns and Airport roads	16-Oct-13	2	1	145	Yes	Feedback was to be given at a meeting that was to be scheduled later
Ward 32						
Ward 33 - Installation of new water pipes	14-Aug-13	1	1	64	Yes	Rand Water installed new water pipes
Ward 34 - Joe Slovo Informal Settlement area meeting. Request for high mast lights in the area	28-Jul-13	1	1	89	Yes. High mast lights cannot be installed in an area where there are street lights	Feedback provided during on public meeting held on 27 August 2013
Ward 35 - Request for installation of solar lights	23-Feb-14	1	2	96	Yes	A public meeting was held on 18 May 2014
Ward 36 - Upgrading of Germiston Lake	2-Oct-13	1	1	7	Yes	Feedback provided on 24 November 2013 at a public meeting
Ward 37 - Stormwater drainage needed at Lemon Tree shopping centre	13-Sep-13	1	2	12	Yes. Submitted to IDP	Feedback provided on 16 April 2014 at a ward meeting

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Ward 38 Albertsdal Area - Drug abuse taking place in Albertsdal Park	15-Aug-13	1	1	12	No	EMM undertook to monitor the area but the usage of drugs is still continuing
Ward 38 - Widening of Jackson and Van Bergen streets in Brackenhurst, Alberton	16-Jan-14	1	2	3	Yes	Councillor gave feedback at a public meeting held on 16 February 2014
Ward 39 - Construction of community hall in Rondebult Ext 2	24-Apr-14	1	1	7	No	No feedback given
Ward 40 - Constant power failure at Buhle Park	28-Jun-14	1	1	500	No	No feedback given
Ward 40 - Area meeting held in Buhle Park. Request for maintenance of all stormwater drainage in Buhle Park	3-Oct-13	1	1	140	Yes	Feedback given by ward councillor at an area meeting held on 18 January 2014
Ward 40 - Request to pave sidewalks in Spruitview	6-Feb-14	1	2	200	Yes	A public meeting was held on 25 June 2014
Ward 40 - Fencing of a highway around Spruitview	5-Jun-14	1	1	250	Yes	Feedback was to be provided at the next Spruitview Area meeting
Ward 41 - Extension of Heidelberg Road, R103	1-Dec-13	1	1	173	In process. Commenced in November 2013	Public meeting was called to inform community of Ward 41 about the extension of the road on 1 December

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
						2013
Ward 42 Graceland Area Meeting - Resurfacing of roads in Freeway Park	21-Jul-13	1	1	86	Yes	Roads were resurfaced. Feedback provided at a public meeting held on 13 October 2013.
Ward 43 - Request for community hall and a library in Dawn Park, Vosloorus	4-Sep-13	1	1	76	Yes. Placed on IDP	Feedback provided by the ward councillor on 2 April 2014 during a public meeting
Ward 44 - Grass cutting needed in the whole ward	26-May-14	1	1	60	Yes	Feedback was given by the ward councillor at a public meeting held on 8 June 2014
Ward 45 Villa Lisa Area meeting - Request for a clinic, secondary school and a community hall	30-Nov-13	1	1	70	Yes. Submitted to IDP	Feedback provided by ward councillor on 12 February 2014 at a public meeting
Ward 45 sectional meeting - Request a guardroom, palisade fence and rubble removal at the water reservoir in Vosloorus Extension 9	4-Mar-14		1	50	Yes	No feedback given
Ward 45 sectional meeting - Request for two new stormwater drains at Seinoli and Sithohimela streets next to the Apostolic Church	16-Mar-14	1	1	310	Yes. Submitted to IDP	Feedback provided during a public meeting held on 31 May 2014

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Ward 46 public meeting - Erection of speed humps at Khokonoka Street	26-Jan-14	1	1	163	Yes	Petition was done in the meeting and was submitted to the Roads Department for attention
Ward 46 - Construction of new taxi rank next to new Natal spruit Hospital	9-Mar-14	1	1	196	Yes	Councillor delivered report back on 30 March 2014 at a public meeting
Ward 46 – High mast lights are out of order in Khayoini Street, Marimba Gardens, Vosloorus	25-May-14	1	1	109	No	No feedback given
Ward 47 - Upgrading of Vosloorus Stadium	15-Sep-13	1	1	220	Yes	In process of being upgraded. Feedback was given by the ward councillor at a public meeting held on 27 October 2013
Ward 47 - Request for grading of informal sports grounds	15-Jun-14	1	1	200	No	No feedback given
Ward 48 - Proclamation of Moleleki Extension 4	9-Mar-14	1	2	120	In process	The matter was escalated to the Petitions Committee
Ward 49 - Scrap yard operating illegally at Hlahatsi Section	1-Sep-13	1	1	60	No	No feedback given

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Ward 50 - Request to grade all informal sports grounds	16-Mar-14	1	2	150	Yes	A public meeting was held on 15 June 2014
Ward 51 - Main line sewer problems at 903 and 1106 Nhlapo Section, Katlehong	27-May-14	1	1	11	Yes	Matter attended to. Councillor gave feedback during ward meeting held on 10 June 2014
Ward 52 - Hostel development	8-Sep-13	1	1	116	Yes	Councillor gave feedback at a public meeting held on 6 July 2014
Ward 53 - Grading of roads at Phase 2 in Eden Park	11-Apr-14	1	1	36	No	No feedback given
Ward 54 - Street lights required from Mdakane to Khumalo streets at Sweet Khoza Street	8-Apr-14	1	1	58	Yes	Matter to be placed on IDP. Councillor gave feedback at a public meeting held on 28 May 2014
Ward 55 - Dumping zone at stand 553 behind BP Garage, Radebe Section	19-Feb-14	1	1	170	Yes	Feedback was given by the ward councillor at a public meeting held on 20 May 2014
Ward 56 - Speed humps needed at Matsimela Street	23-Aug-13	1	1	80	Yes	Residents were advised to get an application form from the Customer Care Centre office to apply for the construction of speed humps
Ward 75 - To discuss	None	None	None	None	None	None

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Ward 57 sectional meeting - Illegal connection of electricity in Phola Park Section resulting in constant power failures	4-Jun-14	1	1	139	No	No feedback given
Ward 59 - Request for a multipurpose centre at Dikole Section	15-Jun-14	1	1	1	Yes	Submitted to IDP. Feedback given by the ward councillor during a public meeting
Ward 59 - Petition public hearing held in Kwanele Park for Kwanele residents regarding service delivery in general	2-Feb-14	3	6	300	Yes. Departments were invited for noting	Feedback is to be given
Ward 59 - Construction of a pedestrian bridge between Kwanele Primary School and Kwanele proper	None	None	None	None	None	No feedback given
Ward 60 - Construction of roads at Ramokonopi Section	26-Apr-14	1	1	177	Yes, construction in process	Feedback provided at a scheduled public meeting held on 26 May 2014
Ward 61 - Installation of high mast lights in Magagula Heights and Zonkizizwe	20-Apr-14	1	1	300	No	No feedback given
Ward 62 -Tarring of 10th Avenue Street that is incomplete	22-Jun-14	1	1	200	No	No feedback given

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Ward 63 area meeting - Development of Thusong Informal Settlement	23-Feb-14	1	1	400	No	No feedback given
Ward 63 - Budget/ IDP meeting held in Katlehong, CCA 2. Community is requesting a library and a taxi rank	8-Apr-14	5	20	400	No	No feedback given
Ward 64 - Electricity cables are lying in the street at Tongaat Section, Vosloorus	12-Jan-14	1	1	1	Yes	A public meeting was held on 13 April 2014
Ward 65 - To discuss the electrification of Ext 19	15-Mar-14	2	1	260	Yes	It was reported that the project has commenced
Ward 66 - To discuss houses in Ext 6	9-Feb-14	2	1	260	Yes	It was reported that the project will soon be finalised
Ward 67 - To discuss the construction of houses at Combiza Ext 35	21-Mar-14	2	2	150	Yes	It was reported that the project will soon be finalised
Ward 68 - To discuss the tarring of Vivian Drive	22-Nov-14	2	2	160	Yes	The project has commenced but contractor is slowing down the process
Ward 69 - To discuss fencing of Senaba Stadium at Bhengu and Jobe streets	22-Jun-14	1	2	180	Yes	It was reported that the project will commence soon

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Ward 70 - To discuss the paving of Gumede Lobadu	20-May-14	2	2	180	Yes	The project in process and is expected to be completed in June 2014
Ward 71 - To discuss shortage of water at Lindelani	31-Oct-13	2	1	78	Yes	Water tanks were delivered
Ward 72 - To discuss the repairing of streetlights in different areas	19-Nov-13	2	2	150	Yes	The matter was resolved
Ward 73 - To discuss building a new library at Kingsway	18-May-14	1	1	150	Yes	The foundation will be laid during June 2014
Ward 74 - To discuss high rate of crime at Reedville and Mkhanqwa	9-Feb-14	2	2	150	Yes	The SAPS / EMPD reported that a petition was submitted to the station commander at KwaThema
Ward 75 - To discuss	No meeting held'	No meeting held'	No meeting held'	No meeting held'	No meeting held'	
Ward 76 - To discuss grading of Kwaza Village informal soccer field	31-Jan-14	1	2	190	Yes	The matter is under investigation
Ward 77 - To discuss installation of electricity at KwaThema Ext 5	27-Oct-13	2	2	244	Yes	The matter is ongoing

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Ward 78 - To discuss illegal dumping in Badusa Street	19-Jan-14	2	2	150	Yes	A contractor has been appointed and will attend to the matter
Ward 79 - To discuss tarring of roads at Ndungoane Nqutu Sobukwe Ndabane streets	16-Mar-14	2	2	250	Yes	The matter was followed up
Ward 80 - To discuss reconstruction of the Library in KwaThema	16-Dec-13	1	1	102	Yes	The request has been included in the IDP programme
Ward 81 - To discuss the building of new houses in Ext 10	3-Nov-13	1	1	165	Yes	The matter is still pending and will be attended to
Ward 82 - To discuss installation of solar geysers	27-Nov-13	2	2	200	Yes	A report was provided and it stated that geysers will not be installed in old RDP houses
Ward 83 - To discuss flooding that is caused by blocked drains at Madonsela Street	16-Feb-14	2	1	180	Yes	The matter is pending
Ward 84 - To discuss the construction of a clinic in Ext 17	19-Mar-14	2	1	98	Yes	A site has been identified and will be included in the next IDP budget
Ward 85 - To discuss construction of the new	27-Oct-13	2	1	198	Yes	Department of Water Services reported that a contractor has been

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
sewerage plant at Rockville						appointed and will commence soon
Ward 86 - To discuss construction of a taxi rank in the ward	11-Apr-14	2	1	180	Yes	It was reported that the matter is still under investigation since the taxi owners did not want it to be built where the land was identified
Ward 87 - To discuss grading of informal grounds	30-Jul-13	2	1	179	Yes	A report was given and it stated that the matter will be considered in the next financial year
Ward 88 - To discuss renovations at Alra Park swimming pool	29-Jan-14	2	1	145	Yes	A report was given and it stated that the matter will be considered in the next financial year
Ward 89 - Maintenance of services at Winnie Mandela	16-Feb-14	1	1	300	No	Response is expected from the affected departments
Ward 90 - Relocation of 50 families affected by flooding during rainy season	23-Feb-14	1	1	200	Yes	An assessment will be conducted and water infrastructure will be installed
Ward 91						No public meeting
Ward 92 – Non-operational streetlights at Germiston Road, Meadowdale/Meadowbrook	9-Oct-13	1	1	45	No	Lights will be fixed

Chapter 2

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Ward 93 area meeting - Request for mobile clinic at Good Hope informal settlement	21-Jan-14	1	1	45	No	No feedback given
Ward 94 - Illegal dumping on the corner of Delphinium and Flamink streets, Mayberry Park	15-May-14	1	1	10	No	No feedback given
Ward 95 - Stormwater drainage needed at Kubedi and Lefokotsane streets, and Khoza Road	23-Feb-14	1	1	134	No	No feedback given
Ward 96 - To discuss roads in Mayfield Ext 6	7-Jul-13	2	1	230	Yes	The matter will be considered in the next financial year
Ward 97 - To discuss construction of a multipurpose sports centre	3-Sep-13	2	1	250	Yes	The matter is under investigation
Ward 98 - To discuss the electrification of John Dube Village	5-Feb-14	2	1	190	Yes	It was reported that the project is in the tender process
Ward 99 - To discuss construction of a level 2 clinic in Geluksdal Ext 2	23-Nov-13	2	1	190	Yes	Erf 374 has been reserved for the construction of the clinic in Geluksdal and will commence soon
Ward 100 - Illegal use of farmland in the Bredell	16-Oct-13	1	1	42	Yes	Site inspections were

Public Meetings						
Nature and Purpose of Meeting	Date of Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issue addressed (Yes/No)	Dates and Manner of Feedback Given to Community
Agricultural Holdings						conducted
Ward 101						No public meeting
						T2.4.3

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The public meetings held, especially those of ward committees, assisted and proved to be effective in:

- soliciting community needs and prioritising these needs in the Council IDP, budget and various programmes and projects,
- served as a platform for dissemination of Council information, such as progress on the implementation of projects and programmes to communities,
- creating a platform for ward councillors to receive community grievances and provide assistance,
- serving as a forum for deliberation on sectoral issues and providing clarity on how these could be resolved through various municipal interventions,
- serving as a way of providing information to communities on various municipal activities, and
- enhancing development planning because community development needs are identified, discussed and prioritised through the service delivery processes of the municipality.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP engagements with communities (planning or preparation phase)

The EMM uses the Ward Committees system as a mechanism for the purpose of engaging and consulting communities on their needs and priorities. Section 29 (1) (b) of Chapter 5 of the Municipal Systems Act (MSA) states that municipalities, through appropriate mechanisms, processes and procedures established in terms of public participation, must allow for communities to be consulted on their development needs and priorities; and that the local community must participate in drafting the IDP. The IDP review meetings are held in all 20 Customer Care Areas (CCAs) with the Ward Committees from 101 wards (several wards - between two and nine - are combined into a single CCA, which results in only 20 meetings being held across the metro).

Chapter 2

In terms of the IDP review meeting, there was a plenary session which was chaired by the relevant Member of Mayoral Committee (MMC) or CCA Manager. Thereafter there was a breakaway session which was chaired by the ward councillor. During the breakaway session, the ward was afforded an opportunity to go through their previous year's IDP needs and also peruse the current financial year's budget, which was divided into a CCA-based budget and a Metro-wide budget.

The meetings were held as follows:

Date	CCA	Proposed Venues
6 August 2013	Springs	Supper Hall
13 August 2013	Benoni	Council Chamber
21 August 2013	Boksburg	Council Chamber
22 August 2013	Kempton Park	Kempton Park Council Chamber
27 August 2013	Brakpan	Admin & Legal Hall
28 August 2013	Edenvale	Edenvale Community Centre
31 August 2013	Tembisa 1 & 2	Tembisa Multi-Purpose
3 September 2013	Alberton	Bracken Park Hall
3 September 2013	KwaThema	KwaThema Civic Hall
4 September 2013	Katlehong 1 & 2	Tsolo Hall
10 September 2013	Daveyton	Mbikwa Cindi Hall
11 September 2013	Vosloorus	J Dumani Hall
11 September 2013	Tsakane	Tsakane Community Hall
12 September 2013	Germiston	Dinwiddie Hall
13 September 2013	Etwatwa	Stompie Skosana Hall
17 September 2013	Duduza & Nigel	Monty Motloung
17 September 2013	Thokoza	Youth Centre

IDP and Budget Process (tabling phase)

The IDP is a principal strategic planning instrument, which directly guides and informs the planning, budget, management and development actions of the EMM. The draft IDP and Budget for the period 2014 - 2019, as well as the draft Multi-year Budget 2014/15 – 2016/17 were open for comment by the public during the period of 31 March - 30 April 2014. The documents were open for discussion at all public libraries and CCCs and well-advertised to raise public awareness.

IDP and Budget consultation meetings were held between 8 April and 23 April 2014 with ward committee members and the general community at each CCA. In total 20 different meetings were held over the period.

Chapter 2

The following tables reflect the schedules of meetings that took place over the period:

Date	CCA	Venue	MMC Deployed	Chairperson	Number of Councilors Present	Number of Officials Present	Number of Community Members
08-Apr-14	Springs	Springs Hall	Cllr Makwakwa	Cllr N Diamond	5	20	100
08-Apr-14	Daveyton	Mbikwa Cindi	Cllr Nxumalo	Cllr S Ditshego	6	36	161
08-Apr-14	Katlehong 2	Palm Ridge Hall	Cllr Sibozza	Cllr V Chauke	7	28	102
08-Apr-14	Kempton Park	Kempton Park City Hall	Cllr Maluleke	Cllr N Yamba	4	48	107
09-Apr-14	Tsakane	Faranani Multi-Purpose Hall	Cllr Nikani	Cllr N Shongwe	8	27	102
09-Apr-14	Tembisa 1	Rabasothe Hall	Cllr Mahlangu	Cllr P Mkhonza	7	19	165
09-Apr-14	Alberton	3rd Floor Auditorium	Cllr Tshongweni	Cllr M Mabote	6	15	120
09-Apr-14	Germiston	Dinwiddie Hall	Cllr Mabena	Cllr S Kraai	5	36	106
15-Apr-14	KwaThema	KwaThema Civic Hall	Cllr Makwakwa	Cllr P Mkhonza	8	18	103
15-Apr-14	Benoni	Actonville Hall	Cllr Nxumalo	Cllr S Ditshego	8	15	103
15-Apr-14	Katlehong 1	Tsolo Hall	Cllr Sibozza	Cllr Cllr V Chauke	6	23	103
15-Apr-14	Thokoza	Thokoza Youth Centre	Cllr Tshongweni	Cllr M Mabote	5	14	117
16-Apr-14	Brakpan	Brakpan Sports Hall A	Cllr Nikani	Cllr V Chiloane	5	24	90
16-Apr-14	Duduza	Duduza Multi – Purpose	Cllr Duba	Cllr N Shongwe		21	101

Chapter 2

Date	CCA	Venue	MMC Deployed	Chairperson	Number of Councilors Present	Number of Officials Present	Number of Community Members
		Centre					
16-Apr-14	Vosloorus	J Dumani Hall	Cllr Nkunjane	Cllr Thebe	7	17	201
16-Apr-14	Tembisa 2	Olifantsfontein Hall	Cllr Mahlangu	Cllr P Mkhonza	12	16	168
23-Apr-14	Etwatwa	Etwatwa Tshepo Themba Hall	Cllr Nxumalo	Cllr V Chiloane	6	31	326
23-Apr-14	Nigel	Mackenzie Hall	Cllr Duba	Cllr N Shongwe	4	14	101
23-Apr-14	Boksburg	Boksburg City Hall	Cllr Nkunjane	Cllr Thebe	5	44	123
23-Apr-14	Edenvale	Edenvale Community Centre	Cllr Maluleke	Cllr N Yamba	8	17	140

IDP Participation and Alignment Criteria*	Yes / No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes

IDP Participation and Alignment Criteria*	Yes / No
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 of Municipal Systems Act 2000	
IDP Participation and Alignment Criteria*	T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

The EMM follows a comprehensive system of rules, practices and processes that are adapted to promote effective organisational management.

In this regard, the municipality implemented the Internal Audit Plan, conducted risk assessment across all the functional areas and reviewed a number of policies. The institutionalisation of organisational performance monitoring practices in order to improve performance reporting, also account for systems and process improvements which support corporate governance.

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

The EMM regards Enterprise Risk Management (ERM) as a critical cornerstone of good corporate governance and essential for the achievement of its business objectives. The starting point for the Municipality's ERM policy implementation is an ERM framework that respects the needs and aspirations of all with whom the EMM has relationships. To this end, all risks that may prevent the EMM from achieving its business objectives are proactively identified on a continuous basis and formally assessed at least once per annum to ensure achievement of these objectives and for the purpose of reporting on the process of Risk Management in the annual report.

These risks are managed formally and proactively through a factual approach to decision-making, based on the logical and intuitive analysis of data and information collected about those risks and the planning, arranging, and controlling of activities and resources to minimise the impact of all risks to levels that can be tolerated by the Municipality and other stakeholders.

A centralised co-ordination of ERM processes includes regular awareness programmes, risk identification and assessment, risk monitoring, reporting and independent verification of the status of internal controls, incidents investigation and reporting, and counter-measures across the EMM's operations, programmes and projects in order to achieve an integrated ERM system as part of its corporate governance responsibility.

To ensure that the Municipality's strategy and, consequently, its mandate as outlined in the Constitution of the Republic of South Africa are fulfilled, the Municipality's ERM programme arms the municipality's people with tools and capabilities to overcome the barriers that arise in striving to exceed customer and stakeholder expectations.

The Top Five strategic risks of the municipality are as follows:

Risk #	Risk Category	Mitigation Strategies
1	Information Technology	ICT governance framework, ICT fibre master implementation plan, master systems plan and the network master plan
2	Infrastructure Adequacy	Capital prioritisation investment framework, funding strategy, built environment management framework and the urban renewal projects
3	People	Implementation of the Institutional Review programme and the human resources strategy
4	Revenue Completeness	Automated electricity meter readings for large accounts, replacement of old water meters and metering of unmetered properties
5	Governance	Revised SCM policy, contract management framework, integrity framework and the compliance policy and framework

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The EMM has a Fraud and Anti-Corruption Policy in place and the objective of the current policy is to develop and foster a climate within the EMM where all employees strive for the ultimate eradication of fraud, corruption, theft and maladministration by means of the application of the full spectrum of all proactive measures at their disposal.

This policy also sets down the stance of the EMM on fraud as well as reinforcing existing regulations aimed at preventing, reacting to, and reducing the impact of fraud, corruption, theft and maladministration where these dishonest acts subsist.

Chapter 2

The EMM is in the process of reviewing the current policy and strategy with the view to reducing the risk of fraud and corruption. Special attention is paid to the following:

- Outline of fraud and anti-corruption programmes to be adopted by the Municipality,
- Revision of fraud and anti-corruption strategy and policy including the whistle blowing policy and etc.,
- Mechanisms in place to prevent, detect and investigate fraud and corruption,
- Design and development of ethics/fraud risk assessment plan,
- Conduct a full ethics and fraud risk assessment,
- Design and develop over-arching fraud and corruption prevention strategy that will cover all mechanisms of preventing fraud and corruption,
- Design and develop the sectoral fraud and corruption prevention strategy based on the ethics and risk profile of the departments (e.g. Licensing, Electricity, City Planning etc.), and
- Design and develop a fraud prevention response plan with clear procedures on how to address control deficiencies and clearly defined roles and responsibilities.

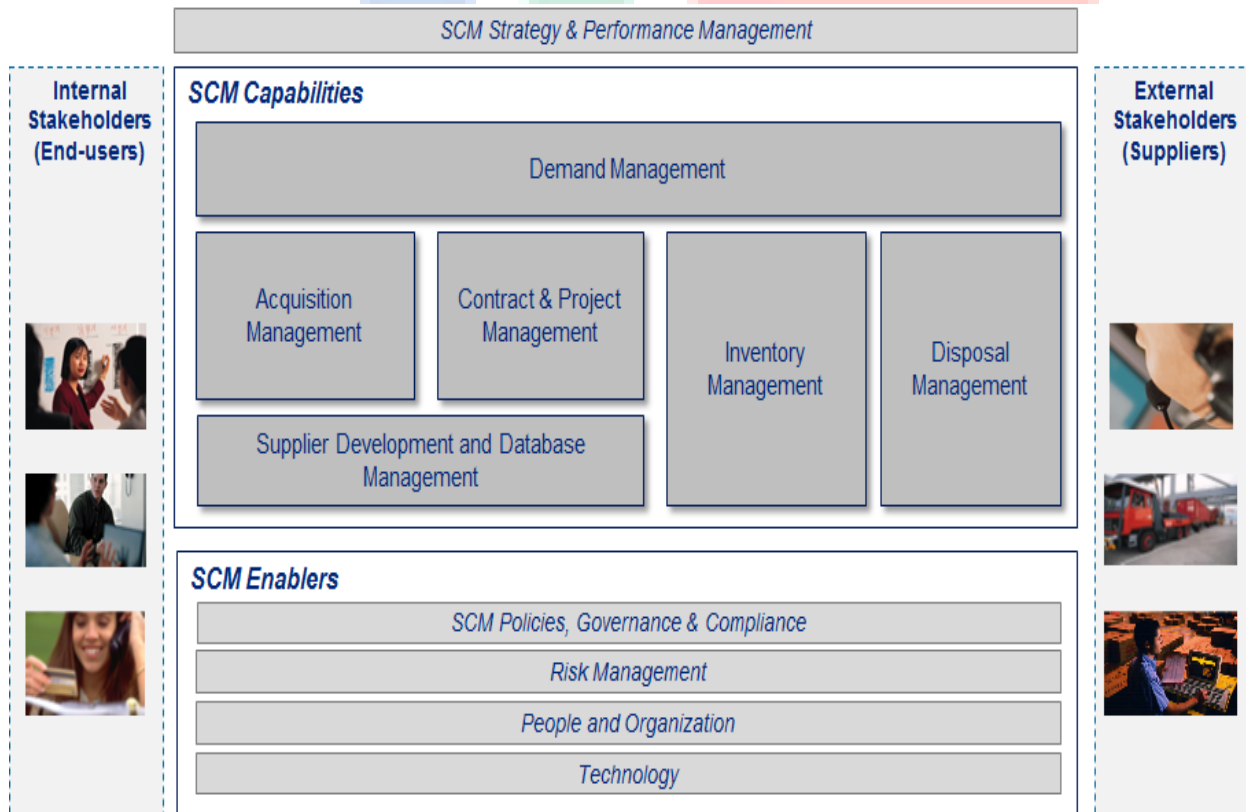
T 2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW OF SUPPLY CHAIN MANAGEMENT

In October 2013, Council approved the Supply Chain Management Policy (SCM). The policy aims at improving the cost of delivering services to the residents of Ekurhuleni. It provides for the alignment of SCM activities to the relevant regulations and legislations.

The policy entails all elements of SCM as reflected below.



Chapter 2

Implementation of the policy has begun. However, a need to capacitate EMM employees has been identified as a key intervention that will assist to fully execute the policy. The current structure of SCM is mainly on procured to buy with very little attention being placed on other elements of SCM. A SCM strategy and operating model will be developed and implemented in the 2014/15 financial year.

During the period under review, the EMM spent 47.44% of the total value of the open bids with companies 100%-owned by Historically Disadvantaged Individuals (HDIs). The plan going forward is to spend 80% of the total expenditure on HDI-owned companies. Of the total open bids advertised during the year, 36.33% was cost incurred while doing business with EMM-based companies.

Expenditure incurred with medium and small entities during the period under review is 44.07% and 21.48% respectively.

2.9 BY-LAWS

By-laws Introduced during Year 2013/14					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-laws (Yes/No)	Dates of Public Participation	By-laws Gazetted* (Yes/No)	Date of Publication
Dolomite, Risk Management, By-laws approved in principle on 30 April 2013	N/A	Yes	14 August 2013 to 13 September 2013	No - The 12-month period lapsed on 30 April 2014. The draft by-law will have to be submitted for reconsideration by Council, for an in-principle decision.	N/A
*Note: See MSA Section 13.					T 2.9.1

COMMENT ON BY-LAWS:

Although there were no by-laws completed in the year under review, the Municipality implements an Integrated By-law Programme which conducts multi-disciplinary by-law operations across the EMM.

The focus is usually on by-law awareness and education campaigns held in relevant communities; and on enforcing all by-laws in targeted areas. In order to strengthen and maximise the attainment of results regarding the promotion of municipal by-laws, an Integrated By-law Enforcement Task Team was established in 2011 and it continues to meet on a monthly basis to discuss the enforcement of the applicable by-laws in all communities within Ekurhuleni. Furthermore, By-law Blitz operations are held to influence by-law compliance.

T 2.9.1.1



Ekurhuleni
MUNICIPALITY

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents Published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	YES	1-May-13
All current budget-related policies	YES	1-Jan-13
The previous annual report (Year -1)	YES	11-Feb-14
The annual report (Year 0) published/to be published	YES	1-Dec-13
All current performance agreements required in terms of Section 57(1)(b) of the MSA (Year 0) and resulting scorecards	YES	1-Dec-13
All service delivery agreements (Year 0)	YES	1-Mar-12
All long-term borrowing contracts (Year 0)	YES	1-Mar-12
All supply chain management contracts above a prescribed value (give value) for Year 0	YES - above R200 000	MONTHLY
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of Section 14(2) or (4) during Year 1	NO	NO
Contracts agreed to in Year 0 to which subsection (1) of Section 33 apply, subject to subsection (3) of that section	YES	ONGOING
Public-private partnership agreements referred to in Section 120 made in Year 0	NO	NO
All quarterly reports tabled in the Council in terms of Section 52(d) during Year 0	YES	ONGOING
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course, encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		T 2.10.1

COMMENT ON MUNICIPAL WEBSITE CONTENT AND ACCESS:

In line with the requirements of Section 75 of the MFMA, the following information is placed on the website of the municipality:

- (a) The annual and adjustment budgets and all budget-related documents.
- (b) All budget-related policies.
- (c) The annual report.
- (d) All performance agreements required in terms of Section 57(1)(b) of the MSA.
- (e) All service delivery agreements.
- (f) All long-term borrowing contracts.
- (g) All supply chain management contracts above a prescribed value.
- (h) An information statement containing a list of assets over a prescribed value that have been disposed of in terms of Section 14(2) or (4) during the previous quarter.
- (i) Contracts to which subsection (1) of Section 33 apply, subject to subsection (3) of that section.

- (j) Public-private partnership agreements referred to in Section 120.
- (k) All quarterly reports tabled in the Council in terms of Section 52(d).
- (l) All other documents that must be placed on the website in terms of this Act or all other applicable legislation as prescribed.

In its efforts to broaden public access to Council web-based information, the Siyafunda Centres which provide Internet and email services and also web-based training on ICT-related programmes were established. Plans to install ICT Kiosks in community libraries are underway and this is viewed within the strategic context of further broadening access to web-based information.

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

Generally, the survey conducted revealed that despite a notable dissatisfaction with other community participatory processes, there is a marginal improvement in the level of satisfaction with regard to the provision of basic services. This is attributed to a number of service delivery improvement initiatives instituted by the Municipality in the year under review. In the main, these initiatives included:

- the strengthening of mechanisms through which outages and service delivery interruptions are communicated,
- roll-out of systems that promoted customer interface points where customers can log service requests with relevant departments,
- service delivery meetings,
- strengthening of the Call Centre, and
- focused improvement initiatives that resulted in call waiting time and call abandonment rate reduction.

T 2.11.1

Satisfaction Surveys Undertaken During: Year 2012 and Year 2013

Subject Matter of Survey	Survey Method	Survey Date		No. of People Included in Survey		Survey Results Indicating Satisfaction or Better (%)*		Comments
		2012	2013	2012	2013	2012	2013	
Overall satisfaction with:		2012	2013	2012	2013	2012	2013	
(a) Municipality	Household Satisfaction Survey	March - April 2012	March - May 2013	846	1050	66%	72%	6% increase
(b) Municipal Service Delivery	Call Centre	March - April	March - May	846	1050	44%	44%	Unchanged

Chapter 2

Satisfaction Surveys Undertaken During: Year 2012 and Year 2013								
Subject Matter of Survey	Survey Method	Survey Date		No. of People Included in Survey		Survey Results Indicating Satisfaction or Better (%)*		Comments
		2012	2013					
		March - April 2012	March - May 2013	846	1050	64%	-	Not asked in 2013
(c) Mayor	Drop in Accessibility	March - April 2012	March - May 2013	846	1050	-	70%	Newly introduced in 2013
	Responsiveness	March - April 2012	March - May 2013	846	1050	-	73%	Newly introduced in 2013
(d) City Manager	Accessibility	March - April 2012	March - May 2013	846	1050	-	75%	Newly introduced in 2013
	Responsiveness	March - April 2012	March - May 2013	846	1050	-	76%	Newly introduced in 2013
Satisfaction with:								
(a) Refuse Collection	Household Satisfaction Survey	March - April 2012	March - May 2013	846	1050	79%	83%	4% increase
(b) Road Maintenance	Household Satisfaction Survey	March - April 2012	March - May 2013	846	1050	64%	64%	Unchanged
(c) Electricity Supply	Household Satisfaction Survey	March - April 2012	March - May 2013	846	1050	67%	75%	8% increase
(d) Water Supply	Household Satisfaction Survey	March - April 2012	March - May 2013	846	1050	78%	82%	4% increase
* Sanitation	Household Satisfaction Survey	March - April 2012	March - May 2013	846	1050	70%	82%	12% increase
* Emergency Services	Household Satisfaction Survey	March - April 2012	March - May 2013	846	1050	59%	75%	16% increase
* Metro Police	Household Satisfaction	March - April	March - May	846	1050	65%	70%	5% increase

Chapter 2

Satisfaction Surveys Undertaken During: Year 2012 and Year 2013								
Subject Matter of Survey	Survey Method	Survey Date		No. of People Included in Survey		Survey Results Indicating Satisfaction or Better (%)*		Comments
		2012	2013					
	Survey	2012	2013					
* Recreational Services	Household Satisfaction Survey	March - April 2012	March - May 2013	846	1050	64%	67%	3% increase
(e) Information supplied by municipality to the public	Household Satisfaction Survey	March - April 2012	March - May 2013	846	1050	52%	68%	16% increase
(f) Opportunities for consultation on municipal affairs	Household Satisfaction Survey	March - April 2012	March - May 2013	846	1050	46%	38%	8% increase
	Public Officials	March - April 2012	March - May 2013	846	1050	-	32%	Newly introduced in 2013
	Imbizos	March - April 2012	March - May 2013	846	1050	-	30%	Newly introduced in 2013
	Ward Council Meeting	March - April 2012	March - May 2013	846	1050	43%	47%	4% increase
	Ward Council Meeting	March - April 2012	March - May 2013	846	1050	-	52%	Newly introduced in 2013
	IDP Meetings	March - April 2012	March - May 2013	846	1050	30%	29%	1% increase
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory								T 2.11.2

COMMENT ON SATISFACTION LEVELS:

In its efforts to communicate successfully with the public on key issues of service delivery and improve the opinion held by the community about the EMM in order to influence positive community satisfaction levels, the EMM instituted the following initiatives:

- An Engineering Management Information System (EMIS) has been rolled out to all service delivery departments. This enables customer interfacing points to log service requests with relevant departments. Naturally, this has improved access to services and also the efficiency of the EMM.
- Outages and service delivery interruptions are communicated through the Call Centre and the 20 CCCs. This is done through loud hailing, leaflets, service delivery meetings and recordings at the Call Centre.
- Customer queries that come through the web portal and Twitter are responded to within 24 hours.

Furthermore, other Call Centre-related initiatives undertaken and results achieved included:

- attending to customer queries as per set service standards thus improving the waiting time from more than 20 minutes to less than a minute,
- all customer service requests are logged on EMIS irrespective of the origin,
- as a result of these initiatives, the abandonment rate of calls has improved from a high of more than 80% to a low of less than 10%, which is a significant achievement in terms of the service standards set. This led to the achievement of both call waiting time and abandonment rate targets for the first time.

An analysis of complaints received from the public or service clients was conducted and the following findings were made:

- the Call Centre receives an excess of 2 500 calls a day
- Energy-related queries were the highest in count, followed by water meters, roads and stormwater, as well as billing queries respectively.

T 2.11.2.2

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The municipality continued to express its commitment to the provision of quality services to its residents. Although some challenges were experienced leading to the non-achievement of other targeted deliverables, the Municipality made significant strides in the provision of basic services. In this regard, a total of 14,795 WCM meters were installed, and 630 additional households (RDP) were provided with water connections, thus reducing the backlog in the consumer units with access to a free basic level of potable water in the financial year under review. A total of 82 bulk meters were installed in informal settlements. Of the 82 bulk meters installed, 65 have been uploaded onto the Venus Financial System to enable meter reading and billing on a monthly basis. This has assisted in the determination of water balance and has also made a significant contribution to the reduction of non-revenue water from 40.3% in June 2013 to 38.7% by June 2014. Furthermore, a total of 55 water service points were installed for informal settlement dwellers within a 200-metre radius.

In affirmation of the municipality's recognition of sanitation as fundamental to personal dignity, security and environmental sustainability, the Municipality reduced the backlog in the number of consumer units with access to a free basic level of sanitation by 3 274. A total of 2 047 sanitation service points (toilets) were installed for informal settlement dwellers. However, out of the 17 waste water treatment facilities with a combined capacity of 610.5Ml/day, at least 13 are handling flows above design capacity.

With regard to the other efforts geared towards satisfying basic service requirements, the following milestones were achieved during the year under review:

- provided electricity to 7 647 subsidised households,
- installed 14 266 PV solar lighting units in the informal settlements,
- installed 1 990 street lights, making a significant contribution to the reduction of criminal activities promoted by a lack of lighting and prolonging the production time in the areas serviced,
- kept the electricity downtime at 0.24%,
- construction of 36.6 pedestrian walkways,
- 374km of roads maintained in the informal settlements to effect reductions in road fatalities,
- 27.52km of stormwater infrastructure provided,
- 84.29km of tar roads constructed,
- Maintenance of stormwater infrastructure, upgrading of natural watercourses and construction of stormwater attenuation facilities,
- 12 housing units were developed and three urban redevelopment plans were formally approved, and
- A total of 74 090 240 bins were rolled-out for waste management and 57 583 additional households (RDP) were provided with access to refuse removal.

The EMM identified the Aerotropolis as its anchor project for economic development. It further prioritised the Revitalisation of Township Economies and the Revitalisation of the Manufacturing Sector as its key areas of focus during the year under review. In this regard, a total of five Township Business Hubs were developed and 2 186 enterprises were provided with access to business support

services. In an effort to facilitate investments in Ekurhuleni, the EMM identified three strategic land parcels in the industrial and manufacturing sectors.

T 3.0.1

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

The EMM has the mandate of providing basic services within its municipal boundaries and these include water and sanitation, energy, waste management, roads and stormwater and housing. These services not only absorb the largest portion of the capital and operational budget but also contribute to the income of the Municipality, particularly energy, water and sanitation and waste management. In the year under review, the focus was on:

- improving efficiencies in the provision of basic services especially in the informal settlements,
- making significant inroads in the eradication of service backlogs,
- enhancing the free basic service package,
- improving the response rate on service queries,
- sustaining the provision of reliable service, and
- continuous support of the indigent households.

T 3.1.0

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

The availability of services such as water and sanitation are essential for economic growth and improvement in the quality of life of citizens. The EMM made substantive progress in rolling out water and sanitation-related infrastructure. Over 10 000km of water infrastructure is available, servicing almost 100% of residents. Ekurhuleni also achieved 99% Blue Drop status, becoming the top performer in the country in 2012 with regard to water quality. The 2013 assessment results are still awaited.

Achievements include:

1. Infrastructure Stability

The state of infrastructure within the EMM improved during the 2013/14 financial year. For further improvement, substantial investment is required to address upgrades and refurbishment of backlogs which is estimated at R7.3-billion. A total of 15.19km of sewer pipes and 106.37km of water pipes were replaced and R425.4-million was spent on repairs and maintenance, constituting 11.03% of the total operating expenditure budget.

Master plans for water and sewer were also updated on a quarterly basis. The Annual Water Demand Forecasting was done and largely informs the infrastructure investment priorities.

2. Financial Viability

Through various interventions that include pipe replacement, metering of unmetered properties, consolidation of various meters supplying a business property, leak repairs and meter replacement, the performance against non-revenue water of 40.3% as at 1 June 2013 was reduced to 38.7% by 30 June 2014. During the period under review, EMM planned to install 24 000 WCMs but in fact was only able to install 14 795 WCM meters. Of the 82 bulk meters installed in informal settlements, 65 were uploaded onto the financial system. Having these meters uploaded to the Venus finance database will improve readings and more accurate billing. In addition, it will assist in the determination of the water balance and reduce non-revenue water as consumption in informal settlements needs to be offset against revenue received from the equitable share for free basic water.

Programmes included metering of Council properties, risk management and information management. The finalisation of the business plans for the WDM strategy programme took much longer than anticipated. This delayed the implementation of some interventions.

The capital budget expenditure for the year was 91.12%. Major challenges were encountered that affected performance on projects and the budget. Asset componentisation and classification were done in terms of Generally Recognised Accounting Practice (GRAP) 17 with 90% data confidence achieved.

3. Product Quality

The Municipality continued to maintain high quality of water throughout the year with chemical compliance of 99.86% and microbiological compliance 99.38%. The EMM obtained a Blue Drop certification for its potable water quality and management from the Department of Water Affairs (DWA) in 2012. At the close of the financial year, the Municipality was awaiting the Blue Drop Certification results for the assessment conducted by DWA in the 2013/14 financial year. In an effort to improve the water service standards, DWA introduced Non-Revenue Water as an additional attribute for the assessment of the Blue Drop. Given the high level of Non-Revenue Water, this will affect the rating of the EMM. However, management is optimistic that the Municipality will maintain its platinum Blue Drop Status as significant improvements have been made in other aspects such as management commitment and asset and risk management. The operation resilience of the water and sewer services was identified as a high risk. The major challenge is that the network is not integrated enough to build desirable redundancies that ensure continuity of service in situations of N-1. The storage ratio of the water reservoirs is below one day which presents a major risk in situations where water pumping mains break down and the reservoirs are expected to sustain supply for two days or more whilst repairs are underway. The majority of the water and sewage pump-stations need to be upgraded and there is a need to introduce the N-1 scenario.

During the 2013/14 financial year, two reservoirs (Palm Ridge and Etwatwa 19) were designed and planned for implementation in 2014/15. A number of pump-stations are also earmarked for elimination or upgrading as per the plan developed in 2013/14 financial year. A total of 56 872 person-days job opportunities were created, making a significant contribution towards improving the livelihoods of the

Chapter 3

communities. The Tsakane indigent leak repair project created 120 jobs through the engagement of small business enterprises, community liaison officers, semi-skilled plumbers, general labour etc.

Sewage overflows due to aging infrastructure, root intrusion, dumped foreign objects such as building material, rocks, sand, cloths and other undesirable matter continue to affect the functionality of the sewer system. In most cases, the sewage ends up in water courses or people's houses, thereby affecting their well-being. Sanitation blockage awareness campaigns were conducted in the Etwatwa and Zonkizizwe areas.

T 3.1.1

Total Use of Water by Sector (cubic metres)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable Water Losses
2012/2013	0	0	73,745,543	133,312,089	139,545,089
2013/2014	0	0	81,372,743	140,593,196	134,674,900

T 3.1.2

COMMENT ON WATER USE BY SECTOR:

There has been a gradual increase in water demand in general from 346,994,224kl to 356,640,839kl as of the end of June 2014, representing an increase of almost 2.8%. There has been a reduction of unaccountable losses (non-revenue water) from a high of 40.3% in June 2013 to 38.7% in June 2014.

T 3.1.2.2

Water Service Delivery Levels				
Description	Households			
	2010/11	2011/12	2012/13	2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
Water: (above min level)				
Piped water inside dwelling	883,799	884,937	892,764	898,839
Piped water inside yard (but not in dwelling)	N/A	N/A	N/A	N/A
Using public tap (within 200m from dwelling)	119,217	119,217	119,217	119,217
Other water supply (within 200m)	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above sub-total</i>	1,003,016	1004154	1,011,981	1,014,602
<i>Minimum Service Level and Above Percentage</i>	99%	99%	99%	99%
Water: (below min level)				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	12,449	11,311	3,484	863
No water supply				
<i>Below Minimum Service Level sub-total</i>	12,449	11311	3,484	863
<i>Below Minimum Service Level Percentage</i>	1%	1%	0%	0%

Chapter 3

Water Service Delivery Levels				
Description	2010/11	2011/12	2012/13	Households 2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
Total number of households*	1,015,465	1,015,465	1,015,465	1,015,465

T 3.1.3

Households - Water Service Delivery Levels Below the Minimum						
Description	2010/11	2011/12	2012/13	Households 2013/14		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
	Formal Settlements					
Total households	777,013	786,257	794,084	795,222	795,222	796,705
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	220,759	220,759	220,759	220,759	220,759	220,759
Households below minimum service level	12,944	11,311	3,484	2,346	2,346	863
Proportion of households below minimum service level	6%	5%	2%	1%	1%	0%

T 3.1.4

Ekurhuleni
www.ekurhuleni.gov.za

Chapter 3

Water Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Increased Access to Water									
Households without minimum water supply	Additional households provided with minimum water supply during the year (Number of households) without supply at year-end)	19781	19781	7827	1138	630	1138	2838	2838
Improve water conservation	Reduce unaccountable water levels compared to the baseline	30.0%	39.7%	39.7%	38.3%	38.7%	37.6%	35.4%	33%
Increased number of WCM metered households	Number of WCM metered households	20000	7293	7293	24000	14,795	10,000	15000	15000
Maintain Blue Drop status on drinking water quality management	Blue Drop score (min 95%)	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%

T 3.1.6

Ekurhuleni

www.ekurhuleni.gov.za

Chapter 3

Employees: Water & Sanitation Services					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales) No.	Posts No.	Employees No.	Vacancies (full-time equivalents) No.	Vacancies (as a % of total posts) %
	0-3	1	520	456	64
4-6	26	232	183	49	21%
7-9	144	169	148	21	12%
10-12	68	153	117	36	24%
13-15	218	35	26	9	26%
16-18	672	15	8	7	47%
Section 57		6	5	1	17%
Total	1,129	1,130	943	187	17%
					T3.1.7

Financial Performance 2013/2014: Water & Sanitation Services					
					R'000
Details	2012/2013	2013/2014			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	4,344,676	4,558,905	4,865,037	5,101,235	11%
Expenditure:					
Employees	34,317	51,544	53,181	40,141	-28%
Repairs and Maintenance	390,681	401,773	449,078	442,703	9%
Other	3,172,465	3,294,303	3,366,342	3,406,312	3%
Total Operational Expenditure	3,597,464	3,747,620	3,868,601	3,889,156	4%
Net Operational Expenditure	(747,212)	(811,285)	(996,435)	(1,212,080)	33%
					T 3.1.8

Capital Expenditure Year 2013/2014: Water & Sanitation Services					
					R' 000
Capital Projects	2013/2014				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	
Total All	418,700	416,450	379,454	-10%	
Alberton: Install new OF Huntersfield	500	300	-	0%	15,500
Benoni: Extension of Rynfield W&S network	10,000	4,580	4,293	-133%	10,100

Chapter 3

Capital Expenditure Year 2013/2014: Water & Sanitation Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Benoni: Relining of Lakeside Mall	1,000	1,000	1,000	0%	1,000
Blaauwpan: Relocate the gravity sewer pipeline	2,100	2,100	1,196	-76%	2,100
Brakpan: New and upgrading supply pipework	10,000	8,361	8,011	-25%	14,200
Brakpan: Replace outfall sewer Casseldale	3,500	3,500	3,118	-12%	3,500
Brakpan: Upgrade feeder Rand Collieries	100	100	100	0%	100
Building new and upgrade DEPOT BUILDINGS	6,000	4,000	4,207	-43%	6,000
Bulk supply for new water supply (Dawn Park)	3,000	1,500	1,218	-146%	3,000
Construct new R&P; pump station: Dalpark X13	2,500	1,500	1,448	-73%	12,500
Edenvale: Illiondale Outfall sewer	1,500	4,500	4,483	67%	16,000
Emergency equipment at depots	1,000	1,000	-	#DIV/0!	3,000
Emergency services to informal settlements	2,500	6,100	5,231	52%	11,500
Etwatwa Ext 35 essential services	12,000	8,609	7,061	-70%	16,500
Germiston: Elimination of Klippoortjie's pumps	10,200	12,200	12,200	16%	12,200
Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	5,000	3,000	74	-6692%	5,500
Germiston: Upgrade and replace Dekema outfall sewer	6,000	11,000	9,549	37%	6,000
Human settlements essential services	11,000	30,009	28,836	62%	30,009
ICT equipment	800	1,179	1,107	28%	2,400
Kempton Park: Upgrade depot building	8,000	8,000	7,450	-7%	8,000
KwaThema: Upgrading of water network C/F	1,000	1,965	1,874	47%	1,000
Langaville: Upgrade water and sewer network	11,000	3,856	3,856	-185%	3,856

Chapter 3

Capital Expenditure Year 2013/2014: Water & Sanitation Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Lillianton outfall sewer (H281) count	1,000	7,000	4,324	77%	5,000
Madelakufa essential services	1,000	-	-	0%	9,000
Modderfontein 76 IR Ptn 7 Essential SVC C F	500	500	324	-54%	500
Nigel: Upgrade/eliminate Rockville pump station	5,000	6,130	6,253	20%	9,500
Nigel: Water tower Visagie Park	4,000	-	-	0%	4,000
Office equipment	500	307	103	-386%	1,500
Office furniture	350	339	125	-180%	1,200
Olifants: Upgrade reservoir	1,000	283	283	-254%	1,000
Palm Ridge Phases 5 & 6 bulk & essential services	61,600	33,050	33,111	-86%	102,417
Phasing out of Dunswart pump station C/F	1,000	1,000	16	-6111%	1,000
Phomolong: Augment supply pipeline to Phomolong and Commercia	200	500	233	14%	200
Pomona: Bulk supply Albertina Sisulu Corridor	15,000	-	-	0%	85,000
Pomona: Bulk supply Albertina Sisulu Corridor		2,420	2,389	100%	2,420
Pomona: New Eastern OF sewer	15,000	12,479	10,543	-42%	94,700
Pre-implementation planning - various projects	2,500	-	-	0%	8,000
Pre-implementation planning - various projects		2,500	2,578	100%	2,500
Replace and repair O/S Dawn Park	2,300	800	-	0%	2,300
Replace main water - Isekelo /Zephania Tembisa	100	100	100	0%	100
Reservoir construction	2,500	-	-	0%	-
South Eastern Outfall Sewer - Springs	3,000	4,160	4,166	28%	3,500
Specialised vehicles				41%	

Chapter 3

Capital Expenditure Year 2013/2014: Water & Sanitation Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
	3,350	5,835	5,701		10,700
Specialised equipment	500	299	200	-150%	1,750
Springs: Modder East OF Sewer	500	300	-	0%	300
Tembisa: New water pressure tower (MIG)	1,000	-	-	0%	5,000
Tembisa: Replace water pipe Isekelo	1,000	1,000	1,000	0%	1,000
Tembisa: Western OF sewer	500	500	458	-9%	6,500
Tsakane: Provide water Tsakane x 6 and 10	500	1,080	604	17%	500
Upgrade OF sewers in Vosloorus C/F	14,000	300	30	-46649%	15,500
Upgrade sewer networks	3,300	11,205	1,405	-135%	11,205
Upgrade water networks	-	11,000	11,000	100%	26,000
Upgrade water network C/F Etwatwa X19	1,000	500	5	-18925%	11,000
Upgrading of Benoni S/P	9,500	7,559	7,185	-32%	9,500
Vehicles (More than two seats)	2,100	791	605	-247%	7,200
Vehicles (Two seats or less)	-	1,000	942	100%	1,000
Vosloorus: Replace water main supply	200	1,450	897	78%	200
Water and sewer retic. Welgedacht	6,000	1,200	1,139	-427%	1,200
Water loss eradication programme	150,000	151,361	152,868	2%	151,361
Water metering programme	-	31,144	30,932	100%	31,144
					T 3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

It is estimated that the backlog on sanitation based on the 2011 Census and the subsequent toilet facilities provided is 1 951 households. The backlog calculation is based on a servicing ratio of one toilet per 10 households. The five-year target is to increase sanitation access from the current of one toilet facility to 10 families to one toilet facility to five families. This target is achievable within the five-year IDP term.

Backlog in the basic sanitation services (above RDP standards) was reduced by 630.

Out of the 17 waste water treatment facilities with a combined capacity of 610.5Ml/day, at least 13 are handling flows above design capacity. The East Rand Water Care Company (ERWAT), which is an EMM-owned entity, developed an upgrading and extension plan for waste water treatment facilities that seeks to provide additional treatment capacity to all waste water treatment facilities by 2025. Although final effluent conforms to the DWA set standards, only one waste water treatment facility was awarded the Green Drop status in 2011. The results of the 2012 Green Drop assessment are still to be released. The City's intention is to ensure that in the next five years, all 17 facilities acquire the Green Drop status.

T 3.1.10

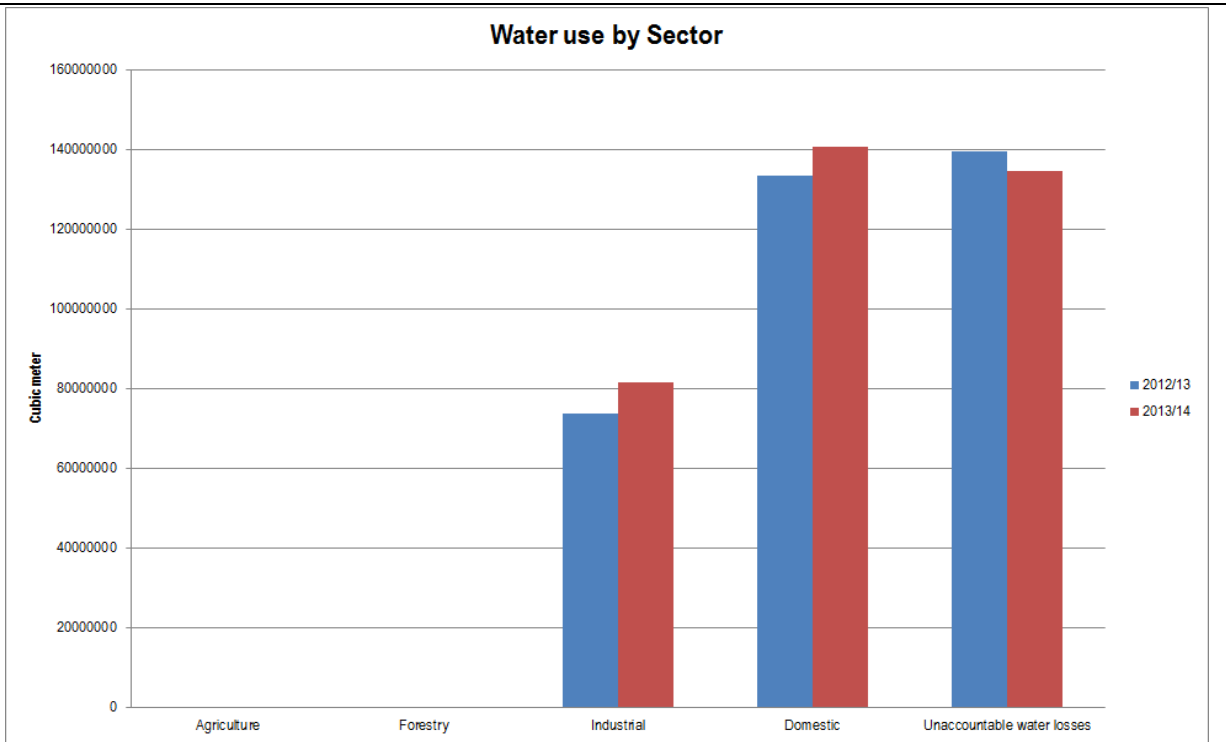
3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

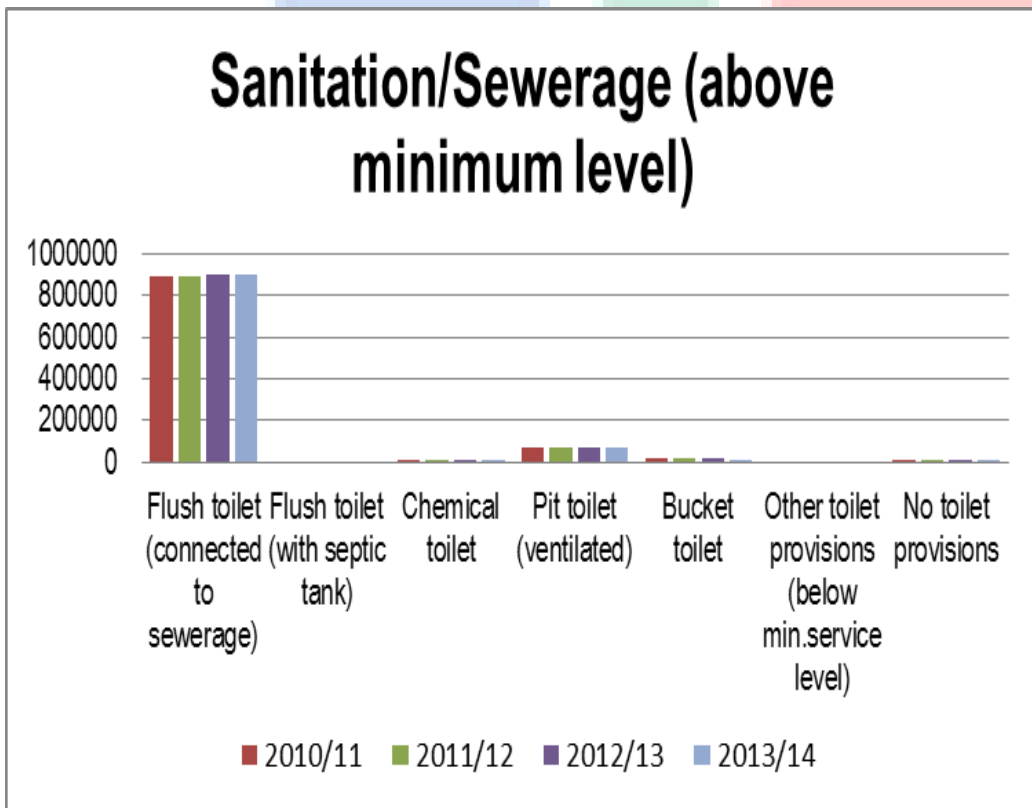
EMM residents enjoy 89.5% sanitation service coverage. The current servicing ratio for the EMM is one toilet for 10 families and the policy does not specify the number of households to be served by one water point. In alignment with the National Policy and Emergency Housing Service Guidelines, the minimum level of service for sanitation shall include a basic sanitation infrastructure facility necessary to provide a sanitation service which is safe, reliable, private, protected from the weather, ventilated, keeps smells to the minimum, is easy to keep clean, minimises the risk of the spread of sanitation-related diseases by facilitating the appropriate control of disease-carrying flies and pests, and enables safe and appropriate treatment and/or removal of human waste and wastewater in an environmentally sound manner. It means therefore that any new technology to be adopted and/or piloted by the Metro shall meet all of the above attributes or shall be complemented by another infrastructure facility to ensure that the ultimate integrated sanitation facility at the disposal of the user meets the requirements when viewed or operated as a system.

T 3.2.1

Ekurhuleni
www.waww.co.za



T3.1.2.1



T 3.2.2

Chapter 3

Sanitation Service Delivery Levels				
Description	2010/11	2011/12	2012/13	*Households 2013/14
	Outcome No.	Outcome No.	Outcome No.	Actual No.
Sanitation/sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	888,902	890,040	897,867	904,798
Flush toilet (with septic tank)	N/A	N/A	N/A	N/A
Chemical toilet	8,749	8,749	8,749	8,749
Pit toilet (ventilated)	72,394	72,394	72,394	72,394
Other toilet provisions (above min service level)	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above sub-total</i>	897,651	898,789	906,616	909,237
<i>Minimum Service Level and Above</i>				
Percentage	96.2%	96.2%	97.0%	97.3%
Sanitation/sewerage: (below minimum level)				
Bucket toilet	23,594	23,594	15,767	13,146
Other toilet provisions (below min service level)	N/A	N/A	N/A	N/A
No toilet provisions	11,806	11,806	11,806	11,806
<i>Below Minimum Service Level sub-total</i>	35,400	35,400	27,573	24,952
<i>Below Minimum Service Level Percentage</i>	3.8%	3.8%	3.0%	2.7%
Total households	933,051	934,189	934,189	934,189
*Total number of households including informal settlements				T 3.2.3

Households - Sanitation Service Delivery Levels Below the Minimum						
Description	2009/10	2010/11	2011/12	2012/13		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	785,119	786,257	794,084	795,222	795,222	796,705
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	220,759	220,759	220,759	220,759	220,759	220,759
Households below minimum service level	2,500	2,500	2,500	2,500	2,500	2,500
Proportion of households below minimum service level	1%	1%	1%	1%	1%	1%
						T 3.2.4

Chapter 3

COMMENT ON SANITATION SERVICES' PERFORMANCE OVERALL:

EMM residents enjoy 89.5% sanitation service coverage. The challenge is ensuring that the 10.5% made up of communal sanitation facilities and households that lack access completely gain access to improved services. The current servicing ratio for the EMM is one toilet for 10 families. The number of households to be served by one water point is not specified. Currently, there is no clearly-articulated EMM policy guidelines document for the provision of water and sanitation services to informal settlements, semi-rural areas, farms and mines. However, the minimum basic service provisions articulated in the Water Services Act regulations provide the baseline policy guideline for services in informal settlements.

The IDP priorities for the next five years is to replace old sewer lines that have above normal sewer bursts. Plans include the replacement or decommissioning of some pump stations that have been rendered redundant due to the improvement of the network which has resulted in several upgrades and replacement programmes. These are all achievable in terms of the provided budget.

T 3.2.10

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Municipality is one of the largest electricity service providers in the Gauteng Province. The customers within the municipal area of Ekurhuleni are serviced by the Department of Energy and Eskom. The EMM supplies electricity to a mix of customers including residential, business, industry, government, religious organisations, non-governmental organisations and resellers. Different tariffs apply to the various categories of customers.

Energy carriers within households in Ekurhuleni are mainly for lighting. Most of these are served by electricity in mid- to high-income households. With a focus on poor households, there is a need to shift energy carriers away from paraffin to other thermal sources like LPG, electricity powered by solar and solar thermal heating, etc.

Top four service delivery priorities:

1. **Informal settlements:**

Currently there are 119 informal settlements with approximately 164 000 informal households within Ekurhuleni. These households have not been electrified. The nature of these structures renders it unsafe and expensive to electrify. However, the EMM has introduced solar energy projects, although expensive, to alleviate the plight of residents of informal settlements. In order to enhance safety and security of the residents of informal settlements, 10 solar-powered high mast lights were erected in the Marikana Informal Settlement as a pilot.

Also, 14 266 PV solar lighting units were installed in the informal settlements. These are portable solar units that provide energy for four globes and a cellphone charger. The following informal settlements

Chapter 3

were beneficiaries of the PV solar lighting units in 2013/14: Peter Mokaba, Zamaland, Thulasizwe (Tamboekies), Kanana 1 and 2, Garden Park, Nkanini, Kaalfontein, Lindelani, Daggafontein including Kwasa, Hollywood, Whitehouse, Anchor, Freedom Square and Dukathole, which is in the process of being completed.

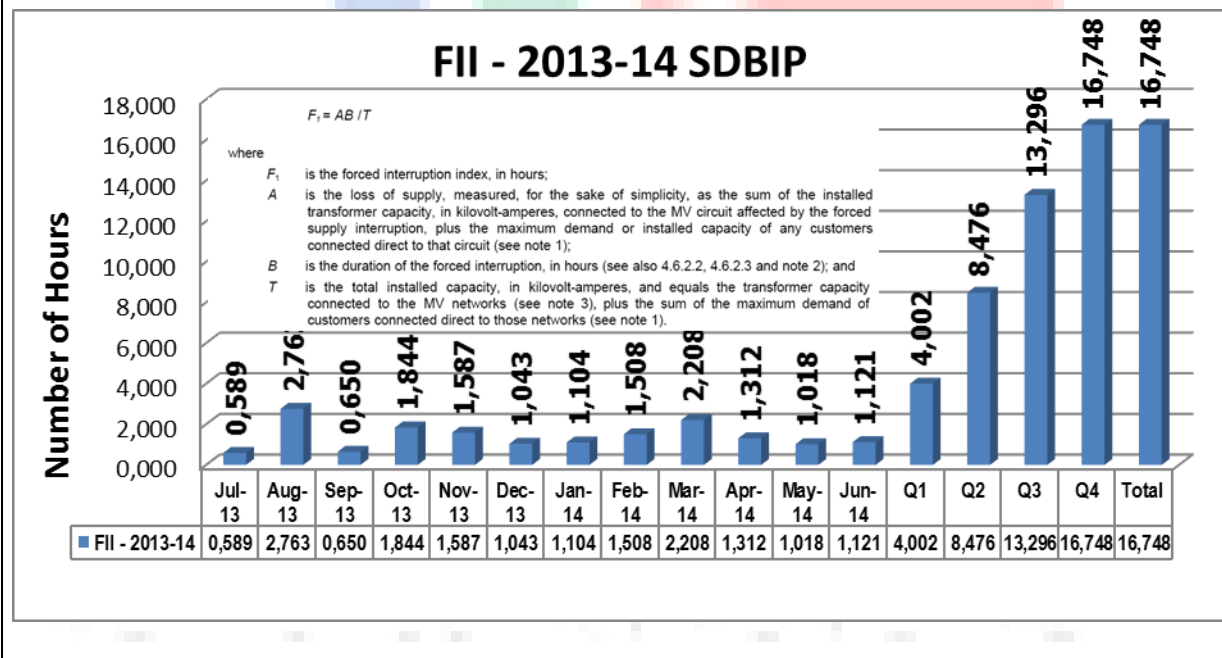
2. Electrification of subsidised households:

According to the 2011 Census, the proportion of households in Ekurhuleni using electricity as the main source of energy for lighting is 82.2%. Therefore, 17.8% (180 000) of households in Ekurhuleni do not have access to electricity. This includes both formal and informal housing.

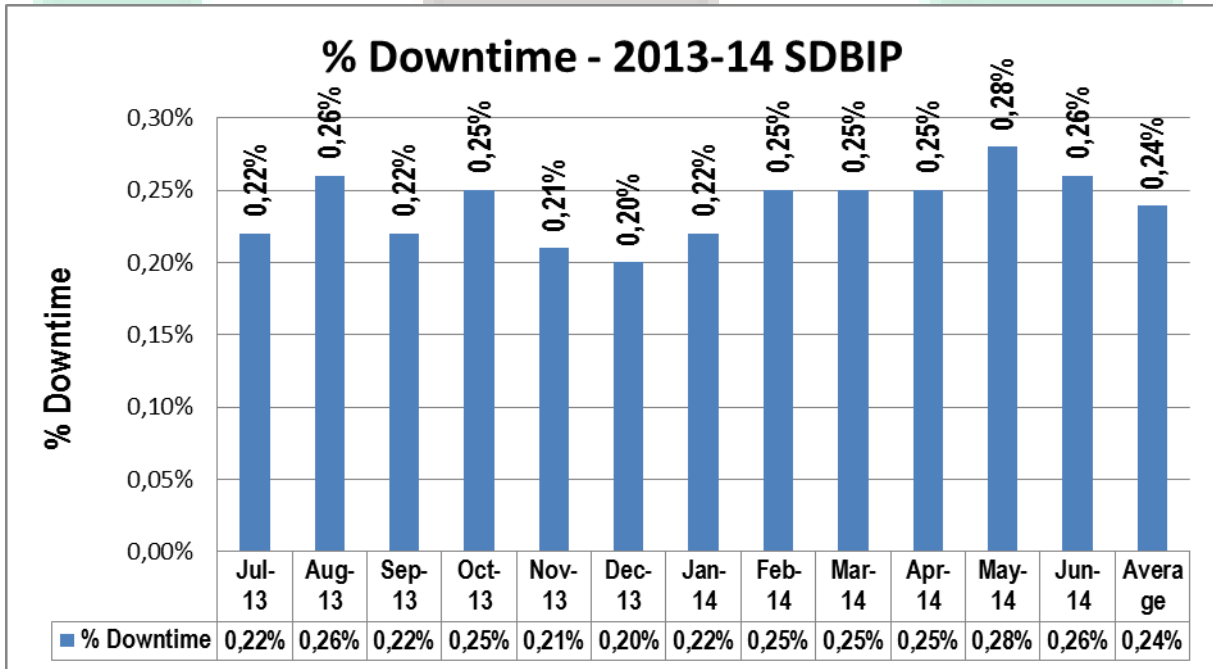
The EMM aimed to electrify 5 000 subsidised households. Despite constraints, the EMM exceeded this target and electrified 7 647 households. This performance is attributed to extra funding made available during the budget adjustment process. The statistics demonstrate the progress made over the past five years in addressing the issue of access to electricity.

3. Reliable and continuous supply of electricity:

The EMM adopted a service standard which sets out the response and resolution times for various categories of outages and breakdowns to improve quality and reliability of energy service. The graph below is an indicator for the Operations and Maintenance Division which is set in terms of circular NRS 048 (Part 6) issued by NERSA to regulate quality of service. The industry index is 15.2 hours for resolution of outages. The Municipality could not maintain the final index below the industry index of 15.2 hours. The final index was calculated as 17.2 hours at the end of June 2014. This index reflects the impact of the major electricity outage at Alberton during August 2013, Boksburg during December 2013, January 2014 & April 2014, and the major impact of ESKOM load shedding in March 2014 on Ekurhuleni's distribution network.



The EMM also monitors electricity downtime to ensure reliability of service and compliance with the NRS 048 (Part 6) standard as shown in the diagram below. The industry norm is 0.8%. The graph below shows the formula used to calculate the downtime up to June 2014.



4. Increased efficiency of electricity meter management through the revenue value chain:

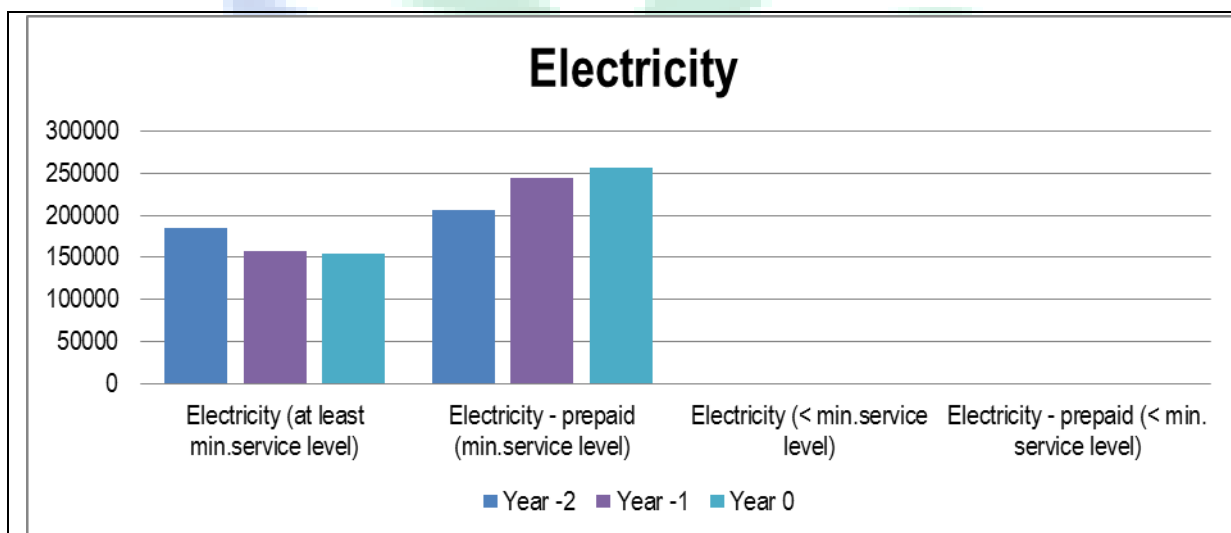
A number of interventions were implemented to generate revenue. These interventions included demand meters that are placed on automatic meter reading, the expansion of pre-payment meters, and the efficient management of network interferences (illegal connections, tampering). Additional effort was placed on risk mitigation projects such as software improvements on pre-payment vending, hardware securing on pre-payment vending and timely re-instatement of key contracts. A partnership was entered into with the political principals to address the challenges of illegal connections and removals etc. With the assistance of SAPS, EMPD, political principals and security service providers, the EMM removed 25 200 illegal connections during the 2013/14 financial year. A plan to reduce non-technical losses of electricity has been implemented.

T 3.3.1

EKURHULENI
MUNICIPALITY

Chapter 3

	ELECTRIFICATION	HIGH MAST LIGHTS (non-solar)	HIGH MAST LIGHTS (solar)	STREET LIGHTS	SOLAR GEYSERS	ENERGY EFFICIENT BUILDING LIGHTS	ENERGY EFFICIENT STREET-LIGHTS	PV SOLAR UNITS
2009/2010	8965	88	-	1675	1600	13000	3159	-
2010/2011	9152	118	-	1100	7600	42706	10383	-
2011/2012	10048	98	-	2103	10300	40000	17264	-
2012/2013	916	84	-	571	5780	98518	15110	4828
2013/2014	7647	11	10	1990	0	0	0	14266
TOTAL	36,728	399	10	7,439	25,280	194,224	45,916	19,535



T 3.3.2

Electricity Service Delivery Levels				
Description	Households			
	2010/11 Actual No.	2011/12 Actual No.	2012/13 Actual No.	2013/14 Actual No.
Energy: (above minimum level)				
Electricity (at least min service level)		185,000	157,115	155,000
Electricity – pre-paid (min service level)		206,539	243,710	255,825
<i>Minimum Service Level and Above Sub-total</i>		391,539	400,825	410,825
<i>Minimum Service Level and Above Percentage</i>				
Energy: (below minimum level)				
Electricity (< min service level)		0	0	0
Electricity – pre-paid (< min service level)		0	0	0

Chapter 3

Other energy sources			0	0
<i>Below Minimum Service Level Sub-total</i>		0	0	0
<i>Below Minimum Service Level Percentage</i>		0.0%	0.0%	
Total number of households			0	0
				T 3.3.3

Households - Electricity Service Delivery Levels Below the Minimum						
Description	2010/11	2011/12	2012/13	2013/14		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households				0	0	0
Households below minimum service level				0	0	0
Proportion of households below minimum service level						
Informal Settlements						
Total households				164,000	164,000	164,000
Households below minimum service level				0	0	0
Proportion of households below minimum service level				0%	0%	0%
						T 3.3.4

Ekurhuleni
 MUNICIPALITY

Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Increased Access to Electricity									
Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	8000	916	916	5000	5000	7647	5000	5000	5000
Number of public lighting remaining – per high mast	72	98	98	72	72	11	72	72	8.6%
Number of street lighting installed	570	2103	2103	570	570	1990	570	570	56%
% units accounted for in the supply of electricity for the demand metered and large customer segment (which leads to improved revenue).	57.00%	56.00%	56.00%	56.00%	56.00%	57%	57.00%	57.00%	0.57%
% kWh lost through downtime	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,24%

T 3.3.5

Ekurhuleni

Chapter 3

Employees: Energy					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales) No.	Posts No.	Employees No.	Vacancies (full-time equivalents) No.	Vacancies (as a % of total posts) %
	0 - 3	1	567	444	123
4 - 6	37	129	106	23	18%
7 - 9	148	114	85	29	25%
10 - 12	273	331	285	46	14%
13 - 15	383	47	39	8	17%
16 - 18	343	16	10	6	38%
Section 57		8	3	5	63%
Total	1185	1212	972	240	20%

T 3.3.6

Financial Performance 2013/2014: Energy					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	10,848,111	12,004,860	12,106,423	11,282,985	-6%
Expenditure:					
Employees	92,578	130,018	131,500	114,227	-14%
Repairs and Maintenance	679,385	741,905	786,630	745,835	1%
Other	8,893,791	10,232,189	10,173,631	9,753,237	-5%
Total Operational Expenditure	9,665,754	11,104,112	11,091,761	10,613,300	-5%
Net Operational Expenditure	(1,182,357)	(900,748)	(1,014,662)	(669,686)	-35%

T 3.3.7

Capital Expenditure Year 2013/2014: Energy					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	353,751	385,338	375,222	6%	
Alberton lighting	700	700	309	-127%	2,550
Alberton network enhancement	2,500	2,500	2,500	0%	2,500
Alberton revenue enhancement	1,300	1,300	1,300	0%	1,300

Chapter 3

Capital Expenditure Year 2013/2014: Energy					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Benoni lighting	700	700	685	-2%	2,550
Benoni network enhancement	3,000	3,000	3,000	0%	12,000
Benoni revenue enhancement	1,300	1,300	1,300	0%	1,300
Boksburg lighting	700	700	700	0%	2,550
Boksburg network enhancement	3,000	3,000	3,000	0%	12,000
Boksburg revenue enhancement	1,300	1,300	1,300	0%	1,300
Brakpan lighting	700	743	743	6%	2,550
Brakpan network enhancement	3,000	3,000	3,000	0%	12,000
Brakpan revenue enhancement	1,300	1,300	1,300	0%	1,300
Corporate electrification	82,131	-	0	0%	-
Corporate electrification	-	127,500	132,619	100%	302,131
Corporate electrification INEP	10,000	10,000	5,005	-100%	130,000
Corporate energy efficiency	11,000	16,000	16,267	32%	31,000
Corporate ICT equipment	1,400	1,400	1,318	-6%	4,600
Corporate lighting	2,300	7,477	4,387	48%	7,477
Corporate network enhancement	2,000	3,361	3,284	39%	10,000
Corporate office furniture	1,200	1,200	745	-61%	4,100
Corporate other equipment	120	120	15	-690%	430
Corporate revenue enhancement	8,200	23,000	20,415	60%	23,000
Corporate specialised equipment	3,000	3,000	1,594	-88%	9,500
Corporate substations upgrade	100,000	40,000	40,467	-147%	280,000
Corporate vehicles	15,000	15,000	14,862	-1%	45,000
Daveyton lighting	1,100	1,100	1,100	0%	3,850

Chapter 3

Capital Expenditure Year 2013/2014: Energy					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Daveyton network enhancement	2,000	2,000	2,000	0%	11,000
Duduza lighting	1,100	1,100	1,100	0%	3,850
Edenvale lighting	700	700	700	0%	2,550
Edenvale network enhancement	3,000	3,000	3,000	0%	12,000
Edenvale revenue enhancement	1,300	1,300	1,300	0%	1,300
Etwatwa lighting	1,100	1,100	737	-49%	3,850
Germiston lighting	700	700	700	0%	2,550
Germiston network enhancement	9,000	9,800	10,515	14%	34,800
Germiston revenue enhancement	1,300	1,300	1,300	0%	1,300
Katlehong lighting	1,100	1,100	746	-47%	3,850
Kempton Park lighting	700	700	700	0%	2,550
Kempton Park network enhancement	8,000	8,000	8,278	3%	8,000
Kempton Park revenue enhancement	1,300	1,300	1,300	0%	1,300
KwaThema lighting	1,100	1,100	961	-14%	3,850
KwaThema Network enhancement	3,000	3,000	2,989	0%	3,000
KwaThema revenue enhancement	1,300	1,300	1,300	0%	1,300
Langaville electricity network restitution	20,000	17,096	17,764	-13%	60,000
Nigel lighting	700	700	621	-13%	2,550
Nigel network enhancement	2,000	2,000	2,000	0%	2,000
Nigel revenue enhancement	1,300	1,300	1,300	0%	1,300
Renewable energy projects	10,000	30,550	30,550	67%	50,000
Springs lighting	700	1,021	1,001	30%	2,550

Chapter 3

Capital Expenditure Year 2013/2014: Energy					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Springs network enhancement	3,000	3,422	3,422	12%	12,000
Springs revenue enhancement	1,300	1,300	1,300	0%	1,300
Tembisa 2 lighting	1,100	1,100	351	-213%	3,850
Tembisa 2 network enhancement	3,000	3,000	3,000	0%	11,000
Tembisa 2 revenue enhancement	1,300	1,300	1,300	0%	1,300
Tembisa lighting	1,100	1,100	319	-245%	3,850
Tembisa network enhancement	2,500	2,500	2,500	0%	10,500
Tembisa revenue enhancement	1,300	1,300	1,300	0%	1,300
Thokoza lighting	1,100	1,100	540	-104%	3,850
Thokoza network enhancement	3,000	3,000	2,954	-2%	12,000
Thokoza revenue enhancement	1,300	1,300	1,300	0%	1,300
Tsakane lighting	1,100	1,080	212	-419%	3,850
Tsakane network enhancement	2,000	2,000	1,972	-1%	10,000
Vosloorus lighting	1,100	669	372	-195%	669
Vosloorus lighting	-	1,100	1,103	100%	3,850
Vosloorus network enhancement	500	500	500	0%	2,300
Vosloorus revenue enhancement	700	700	700	0%	700
					T 3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The overall SDBIP performance on energy-related deliverables amounted to 79%, which reflects good performance. This performance includes capital and operational spending. The non-achievement of certain SDBIP targets is attributed to interdependencies across the affected EMM departments. The key projects implemented during the 2013/14 financial year were:

1. Electrification of subsidised households:

The Municipality aimed to electrify 5 000 households; however, the target was exceeded and 7 647 subsidised households were electrified within the allocated budget. The Municipality planned the installation of 570 streetlights and this too was exceeded, with 1 990 streetlights being erected.

2. Increased implementation of energy efficiency measures:

PV solar lighting units were installed in 14 266 households and 10 solar-powered high mast lights were installed in the Marikana Informal Settlement.

3. Increased provision of reliable and sustainable electricity supply to all customers:

Distribution assets that needed refurbishment were identified. The amount budgeted for was based on a percentage of the electricity sales ring fenced. This amount has increased over the years and is currently at R317-million.

4. Improved revenue generation:

Several long-term projects were implemented like the installation of protective structures for existing installations. More protective structures are being installed for existing connections. All new connections up to a maximum of 80A single phase and 3 phase 80A are fitted with pre-paid meters and protective structures. Successful meter reading uploads of large users of electricity is now approaching 98%. All capital projects, as shown in the IDP, were completed as scheduled and within the approved budget provision.

ESKOM as a generator of electricity has a supply agreement with the EMM. The provisions of this agreement are largely adhered to by both parties. ESKOM reports all load shedding and outages to the EMM.

T 3.3.9

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

The EMM provides waste management services across Ekurhuleni in compliance with the prescribed national and provincial legislative requirements. In the year under review, the focus was on the review of major legal and policy framework documents that direct the business of waste management which, amongst others, included the following:

- Drafting of the Integrated Waste Management Plan, and
- Review of the Waste Management Services Structure – Institutional Review (pending finalisation)

Waste Management Services Operations

1. Roll-out of 240ℓ Containers

In ensuring that communities of Ekurhuleni receive a guaranteed, reliable and increased waste containerisation service, the Municipality successfully converted existing storage infrastructure to a 240ℓ bin system. For the 2013/14 financial year, a total number of 74 090 240ℓ bins were rolled out to 18 wards of the Municipality which covers some areas in:

- KwaThema,
- Tsakane,
- Boksburg and
- Brakpan.

2. Waste Treatment and Disposal

The management of all five operational landfill sites as well as monitoring of the closed landfill sites was done in accordance with DWA's Minimum Requirements of Waste Disposal by Landfill. In order to ensure that the Municipality complies with its licence permit conditions, landfill audits were conducted. These landfill audits were conducted by independent external environmental auditors and five landfill sites were compliant with the minimum requirements of waste disposal by landfill.

Landfill airspace was procured from a service provider at FG Landfill Site in Olifantsfontein, resulting in vehicles servicing Tembisa and the surrounding areas travelling shorter distances to the landfill sites. This process will increase efficiencies in the waste removal services as well as minimising gas emissions from the vehicles servicing the area. This does not exonerate the Municipality from building an integrated waste management facility to cater for the Northern Service Delivery Area.

Service Delivery Priorities in Waste Disposal

1. Landfill Gas Flaring and CDM Project

Waste Management Services manages and operates landfill gas extraction and utilisation projects at four landfill sites. The Clean Development Mechanism (CDM) project activity is based on four landfills - Rooikraal, Simmer & Jack, Weltevreden and Rietfontein. The extraction and utilisation of landfill gas reduces harmful greenhouse gas emissions and prevents explosion hazards from the accumulation of methane gas at the landfill sites. The total emission reductions for all four sites amounted to 100 327 tons of CO₂, which is lower than what was achieved in 2012/13. The reduction was mainly due to construction at some of the sites while the inclement weather played a major role in gas reduction.

2. Maintenance of a Target of 15 Years' Available Airspace at Each Landfill Site

The EMM has a set target of 15 years' available airspace at each landfill. The target has been achieved at all landfill sites except the Simmer & Jack Landfill Site. Consultants have been appointed to advise the Municipality on expansion in order to provide more airspace at Simmer & Jack.

Chapter 3

3. Operation of all Landfill Sites in Compliance with DWA's Minimum Requirements

The EMM appointed service providers to ensure that all landfill sites are in compliance with DWA's minimum requirements.

4. Growth in the Number of Formal and Informal Households with Access to Waste Collection

There was an increase in the number of households with weekly waste collection services. The planned target for 2013/14 financial year for waste collection was 959 190 households; however, the audit results indicated that there were 706 668 households and this was exceeded and a total 723 448 formal households received weekly waste collection. Some informal households are currently serviced through the Expanded Public Works Programme (EPWP) with the purpose of forming local co-operatives. The implementation of local cleaning has created 173 jobs, while improving the cleanliness and hygiene of the areas. Illegal dumping remains a challenge for the Municipality, though more than 100 spots were cleaned in the year under review.

T 3.4.1

Solid Waste Service Delivery Levels				Households
Description	2010/11	2011/12	2012/13	2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
Solid Waste Removal: (Minimum level)				
Removed at least once a week	850,000	950,000	781,031	723,448
<i>Minimum Service Level and Above sub-total</i>				
<i>Minimum Service Level and Above percentage</i>	83%	93%	94%	95%
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week	64,000	64,000	64,000	9,000
Using communal refuse dump	64,000	64,000	64,000	9,000
Using own refuse dump				0.00
Other rubbish disposal				0.00
No rubbish disposal				0.00
<i>Below Minimum Service Level sub-total</i>				0.00
<i>Below Minimum Service Level percentage</i>				0.00
Total number of households	914,000	1,014,000	1,014,000	1,007,880.00

T 3.4.2

Chapter 3

Households - Solid Waste Service Delivery Levels Below the Minimum						
Description	2011/12	2012/13	2013/14	2013/14		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	850	850	999			999
Households below minimum service level	1	-	-			-
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	64 000	64 000	64 000	64 000	64 000	64 000
Households below minimum service level	64 000	64 000	64 000	64 000	64 000	64 000
Proportion of households below minimum service level	100%	100%	100%	100%	100%	100%
T 3.4.3						

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target	Target	Target
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Increased Access to Waste Removal									
<i>Provision of weekly collection service per household</i>	<i>Number of households with weekly curb-side waste removal services in formal areas</i>	0	0	0	706,668	723,488	959,190	959,190	959,190
<i>Proportion of waste that is recycled</i>	<i>Volumes of waste recycled as a percentage of total</i>	1%	0%	0%	3%	23.60%	3%	3%	7%

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)								
	<i>volume of waste disposed of at landfill sites.</i>								
<i>Increased compliance of landfill sites</i>	<i>Number of landfill sites compliant with permit conditions</i>	0	0	0	5	5	5	5	5
									T 3.4.4

Employees: Waste Management Services						
Job Level (based on new T-scales)	2012/2013	2013/2014				
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3	1	1258	1135	123	10%	
4 - 6	19	264	222	42	16%	
7 - 9	25	14	10	4	29%	
10 - 12	41	52	43	9	17%	
13 - 15	181	14	11	3	21%	
16 - 18	1332	5	3	2	40%	
Section 57		5	5	0	0%	
Total	1599	1612	1429	183	11%	
						T3.4.5

Financial Performance 2013/2014: Waste Management Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	1,444,541	1,308,185	1,601,076	1,542,104	15%	
Expenditure:						
Employees	289,955	334,728	329,632	330,003	-1%	
Repairs and Maintenance	96,601	101,914	101,711	90,545	-13%	
Other	643,037	871,458	956,726	715,104	-22%	
Total Operational Expenditure	1,029,593	1,308,101	1,388,069	1,135,652	-15%	
Net Operational Expenditure	(414,948)	(84)	(213,007)	(406,452)	100%	
					T 3.4.7	

Chapter 3

Capital Expenditure Year 2013/2014: Waste Management Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	120,032	115,132	107,332	-12%	
Cell development - Platkop	5,000	13,192	5,032	1%	17,000
Cell development - Rietfontein	16,700	4,500	16,120	-4%	33,700
Cell development - Rietfontein	-	14,200	14,200	100%	14,200
Develop Simmer & Jack Waste Site	5,000	348	348	-1335%	20,000
Development of the public offloading facilities/recycling	6,000	3,420	2,559	-134%	54,000
Development Weltevreden Waste Site	7,000	3,000	1,280	-447%	9,000
Facilities, upgrade and construction of facilities	10,000	11,200	9,954	0%	40,000
ICT equipment	800	1,100	1,099	27%	2,600
Installation gas flares & wells	10,000	9,440	9,440	-6%	22,000
Office furniture	300	250	228	-32%	600
Other equipment	300	132	123	-143%	900
Rehabilitation of the closed Brakpan landfill site	8,000	960	369	-2067%	13,000
Renewal of transfer station in Alberton	-	3,900	3,900	100%	3,900
Specialised equipment	4,000	4,389	4,026	1%	4,389
Specialised vehicles (less than 2 seats)	37,432	37,432	36,628	-2%	115,949
Specialised vehicles (more than 2 seats)	1,500	1,418	1,417	-6%	1,418
Supply of bulk containers	4,000	3,611	-	0%	8,500
Supply of recycling bins	2,000	2,000	-	0%	2,000

Chapter 3

Capital Expenditure Year 2013/2014: Waste Management Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Upgrading of public offloading areas/recycling facilities	2,000	640	608	-229%	5,000
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.4.9

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

In the year under review, the following projects were prioritised:

- Facilities Upgrade and Construction: A total of R11.2-million was allocated for the upgrading of waste management depots, focusing on the Boksburg and Germiston depots. Against this budget, a total of R9.9-million was spent with a variance of R1.2-million. The variance is attributed to the delay in the finalisation of the designs.
- Specialised Vehicles (less than 2-seats): A total of R37.4-million was budgeted for procurement of specialised vehicles - 10 x grab trucks, 9 x back actors and 12 tipper trucks. A variance of R0.8-million was realised as the amount was no longer sufficient to procure any more equipment.
- Cell Development at Rietfontein and Platkop Landfill Sites: A total amount of R27.5-million was allocated for cell development at the two sites. The total budget allocated was spent on the two projects in order to secure additional airspace for waste disposal and continuous rehabilitation of the landfill site.

Waste Management Services in Council needs continuous improvement to ensure that the benefits of a cleaner environment accrue to the residents of the Metro.

T 3.4.10

3.5 HOUSING

Chapter 3

INTRODUCTION TO HOUSING						
Regulation and Transfer of Ownership		Transfer of Ownership of Residential Programme		New Housing Developments		Annual Total
Township	No. of Title Deeds	Township	No. of Title Deeds	Township	No. of Title Deeds	
Reiger Park Ext 1	2	Duduza	2	Greenfields	281	
Windmill Park Ext 3	1	Thokoza	21	KwaThema Ext 2	141	
Geluksdal	9	Tsakane	29	Vosloorus Ext 1	2	
Langaville Ext 8	33	KwaThema	88	Tsakane Ext 12	4	
Palm Ridge Ext 6	7	Zonkizizwe	5	Tsakane Ext 15	1	
Palm Ridge Ext 5	2	Zonkizizwe Ext 2	1	Tsakane Ext 16	19	
Palm Ridge Ext 1	1	Wattville	2	Tsakane Ext 8	5	
		Daveyton	13	Tsakane Ext 9	1	
		Temong	1	Etwatwa Ext 24	58	
				Etwatwa Ext 10	1	
				Braamfischerville Ext1	3	
				Fishersville	1	
				Skozana	1	
	55		162		518	735

T 3.5.1

Percentage of Households (HH) with Access to Basic Housing				
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	HHs in formal areas	Percentage of HHs in formal settlements
2009/10	160000	560 000	350 000	62.5%
2010/11	160000	654 000	450 000	68.8%
2011/12	160000	654 000	500 000	76.5%
2013/14	162000	684 000	540 000	78.9%
				T 3.5.2

Chapter 3

Housing Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014			2015/2016	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Increased Access to Housing									
Provision of housing for all households	Additional houses provided during the year (houses required at year end)	2446	2446	2446	1100	12	1100	4000	5500
Increased provision of alternative tenure options in respect of the identified need	Number of beneficiaries allocated to tenure options	400	0	0	-	-	1100	2000	4000
Increasing access to well-located land for housing development	Number of ha identified	500	500	500	200	241	18	75	100
Management of informal settlements	Number of informal settlements managed in terms of the provision of basic services	119	119	119	119	117	119	119	119
									T3.5.3

Ekurhuleni

Chapter 3

Employees: Human Settlements					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	109	86	23	21%
4 - 6	29	20	15	5	25%
7 - 9	17	11	8	3	27%
10 - 12	78	88	64	24	27%
13 - 15	21	14	9	5	36%
16 - 18	112	13	10	3	23%
Section 57		9	7	2	22%
Total	258	264	199	65	25%
T 3.5.4					

Financial Performance 2013/2014: Human Settlements					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	87,236	294,536	441,714	118,183	-149%
Expenditure:					
Employees	62,927	83,618	83,770	65,650	-27%
Repairs and Maintenance	21,888	24,220	24,311	22,142	-9%
Other	324,168	523,085	572,878	283,075	-85%
Total Operational Expenditure	408,984	630,923	680,959	370,866	-70%
Net Operational Expenditure	321,748	336,386	239,245	252,683	-33%
T 3.5.5					

Capital Expenditure Year 2013/2014: Human Settlements					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	70,530	170,177	53,584	-32%	
Acquisition of land for new human settlements	15,000	32,390	-	0%	32,390
Acquisition of Portion 402 of the Farm Driefontein 85 IR		77,030	-	0%	77,030
Human settlements, pre-planning fees	23,550	20,000	15,174	-55%	73,550
ICT equipment	300	341	340	12%	930

Chapter 3

Capital Expenditure Year 2013/2014: Human Settlements					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Other equipment	-	130	111	100%	560
Office furniture	180	109	109	-65%	130
Refurbishment of rental property	21,000	-	-	0%	-
Refurbishment of rental property	-	24,150	24,185	100%	69,000
Tembisa Urban Renewal Framework Projects	10,000	-	-	0%	155,000
Tembisa Urban Renewal Framework Projects	-	8,000	7,247	100%	8,000
Tembisa Urban Renewal Framework Projects	-	7,527	6,024	100%	7,527
Vehicles	500	500	394	-27%	1,550
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.5.6

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Informal Settlements Management:

The management plan for the 119 informal settlements is in line with the National Upgrading Support Programme of the National Department of Human Settlements. In respect of the 119 informal settlements, the EMM Department of Human Settlements is continuing to play a co-ordination role through an interdepartmental forum to achieve increased functionality of the informal settlements. This will ensure that the informal settlements are provided with minimum basic services in terms of the Informal Settlements Management Plan.

1. In order to increase communication, community communication structures were established.

Land Invasion Management:

A contractor was appointed to patrol various "hot spots" in each region in an attempt to prevent land invasion within the EMM. The areas concerned were divided into precincts for this purpose.

House Construction:

The progress achieved is as follows:

Chapter 3

- Alra Park - 100 houses at various building stages,
- Construction at Magagula Heights and Etwatwa,
- Eden Park - 29 Raft Foundations completed, and
- 12 housing units completed.

Increasing the Role of the Municipality in Human Settlements Delivery:

The EMM complied with Instruction Notice 01 of 2014 in respect of a required business plan for the Municipal Human Settlements Capacity Grant. This will enable the full execution of the delegated function and readiness for assignment of the human settlements function in 2015 by the Gauteng Provincial Government.

Challenges and Planned Interventions

House Construction:

In respect of house construction, the outstanding geotechnical investigation in the hand-over process of accredited projects has delayed building approvals and National Home Builders Registration Council (NHBRC) approvals, thus affecting the construction programme. Furthermore, the dolomitic conditions and interdepartmental dependencies, mainly capacity constraints within the Department of City Planning, are impacting on the construction programme in terms of geotechnical investigations and monitoring that need to be undertaken. The target on job creation was not achieved because it is linked to the house construction target that could not be achieved due to delays in building approvals and NHBRC approvals.

Urban Renewal Programme:

There are several Quick Wins Upgrade Projects within the Tembisa Urban Renewal Programme which were completed under the implementation phase, including the work in progress, viz:

Link Roads Project: Installation of urban furniture (benches, bins and bollards), bollards that are being installed and bins that are still to be delivered and installed.

Winnie Mandela Square:

Electrical cables are installed, awaiting the installation of lights; supply and installation of bins; surfacing of the multi-purpose courts and completion of the raised garden areas.

Civic Square Project:

The Civic Square was planned to be implemented using the Vuk'uphile learnership programme. The design was completed for implementation of the project and there has been improved planning, co-ordination and community consultation through the established informal settlements communication structures. Several training interventions were implemented for staff at lower levels for the management and supervision of house construction projects as well as competency requirements for the MFMA.

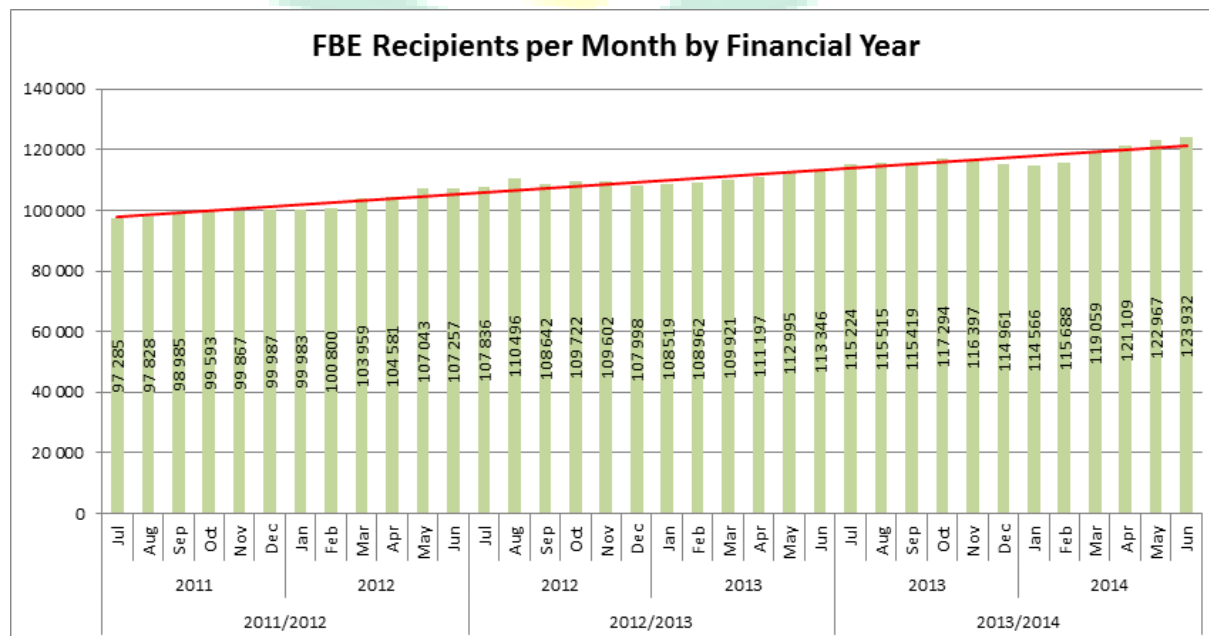
T 3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

ENERGY

Free basic electricity is allocated in accordance with the provisions of the EMM policy which defines the qualifying categories. The graph below shows the number of qualifying persons, which has steadily increased over the years. The EMM provides 100kWh as free basic electricity (FBE).

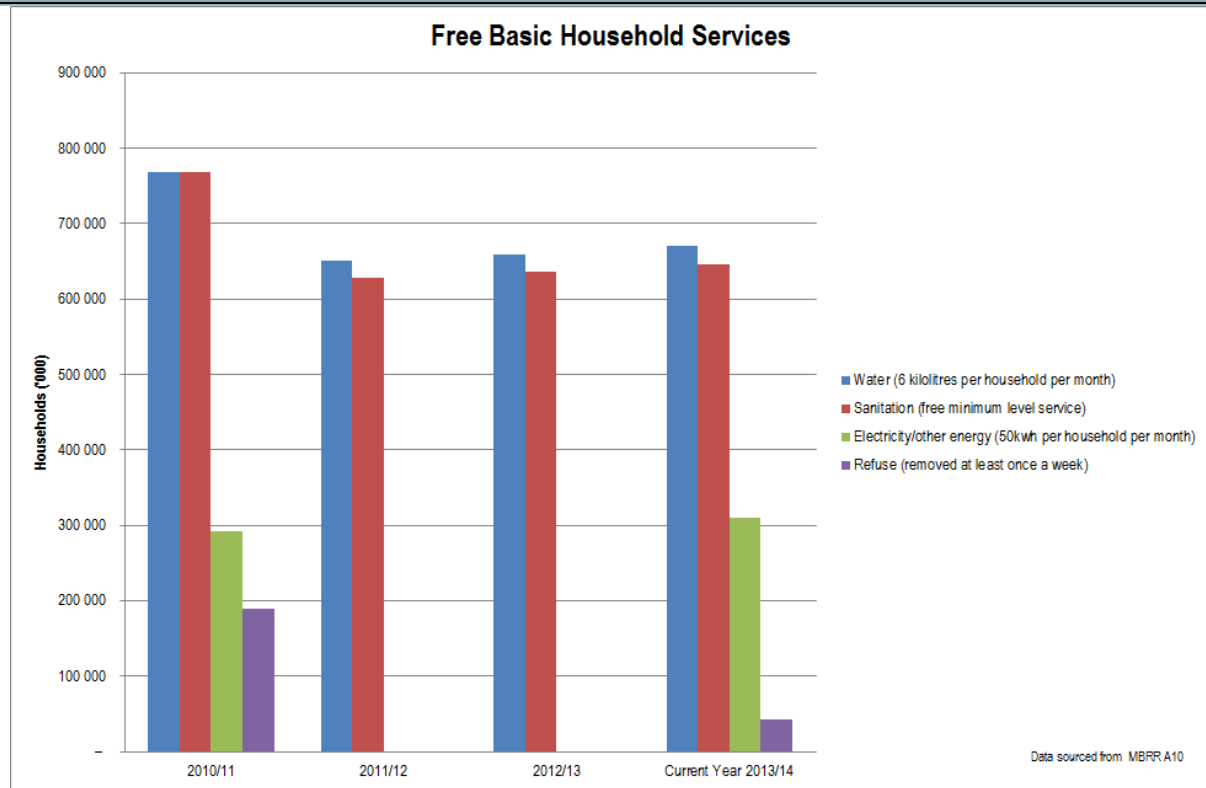


HEALTH

The Indigent Support Policy of the EMM ensures that the indigent households access a basket of basic municipal services. The Health and Social Development Department identifies and registers the indigent households to access free basic municipal services which include water, electricity and the provision of indigent burials. In 2013/14, 24 297 indigent households were registered to access free basic municipal services. A total of 307 indigent burials services was provided. This was achieved through intensified campaigns such as mass registrations that are conducted during Imbizos, the Siyakhokha Siyathuthuka campaign and the Ward-based Indigent Registration Programme.

T 3.6.1

Chapter 3



T 3.6.2

Financial Performance 2013/2014: Cost to EMM for Free Basic Services Delivered					
					R'000
Services Delivered	2012/2013	2013/2014			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Income					
Water	294 402	340 562	340 562	361 995	6%
Waste Water	227 143	280 221	280 221	268 670	-4%
Electricity	130 545	270 000	270 000	178 502	-34%
Waste Management	35 078	33 856	38 241	38 241	13%
Total	687 169	924 639	929 024	847 408	-8%

T 3.6.4

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

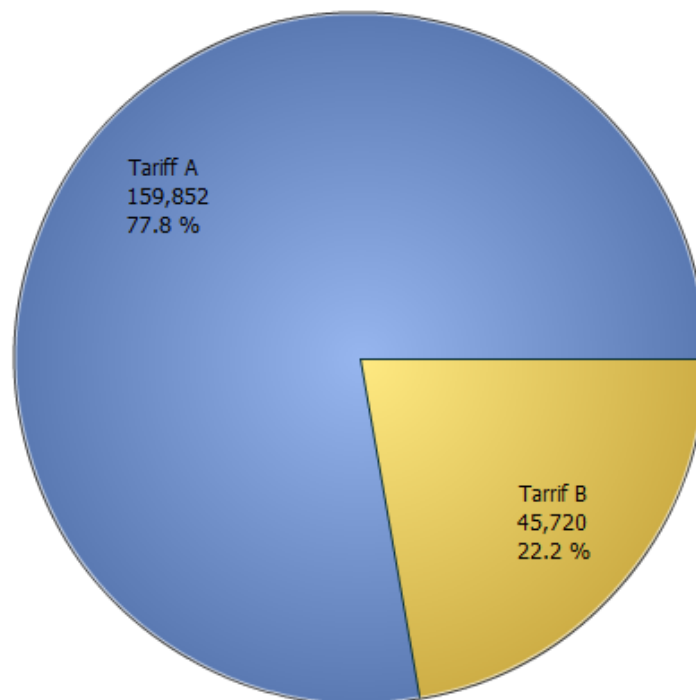
ENERGY

The support given to low earners in the year under review was as follows:

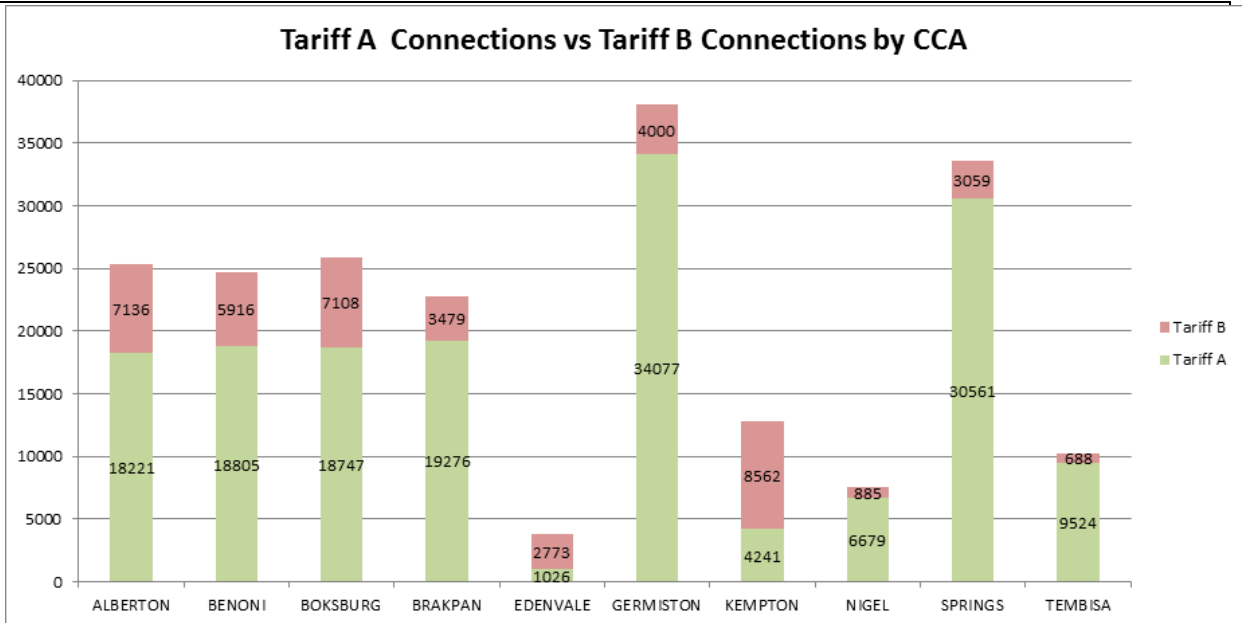
1. All customers on the Tariff A (Incline Block Tariffs - IBT) receive FBE automatically and monthly without any interruption.
2. FBE only, may be collected free of charge and without purchasing more electricity.
3. The EMM IBT matches the ESKOM IBT on blocks 1 and 2 (up to 700 units) per month.
4. In addition, 100 units of FBE is allocated monthly to customers on the IBT.
5. ESKOM supplied customers within the EMM boundaries with 100 units of FBE monthly, paid for by the EMM.
6. Pre-payment metering technology is used to assist customers to budget for electricity purchases in accordance with their income.

Below are two charts, the first showing the number of Tariff A IBT connections versus the number of Tariff B connections in the EMM as a whole, while the second shows the same data by CCA.

EMM Tariff A IBT Connections vs Tariff B Connections



Chapter 3



HEALTH

The indigent registration programme is targeted at households that earn below R2 740, pensioners, people living with disabilities, semi-employed and the unemployed. The Health and Social Development Department provides an indigent burial package that includes mortuary expenses, coffin, grave site, cremation and bereavement support. The objective of the Indigent Support Policy is to ensure the provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of the EMM.

In 2013/14, a total of R1.14-million was budgeted for indigent burials and 307 burials (130 infants and 177 adults) were provided. A budget of R1.9-million was allocated for intensified identification and registration of indigent households which resulted in the registration of 24 297 households.

T 3.6.6

COMPONENT B: ROAD TRANSPORT

INTRODUCTION TO ROAD TRANSPORT

The EMM is responsible for the construction, upgrade and maintenance of a road and stormwater infrastructure network. In addition, the Metro supports the strategic projects defined in the National Infrastructure Plan and the objectives of the National Development Plan (NDP). The Metro has a total of 7 999km of paved and 980km of gravel road to manage. The key priority for the Metro is to reduce the construction backlog of paved roads in accordance with the road strategy. Over the year under review, the main focus included:

- upgrading of gravel residential roads to paved roads, focusing on previously disadvantaged townships,

Chapter 3

- the maintenance of tarred and gravel roads, including informal settlements,
- the rehabilitation and resurfacing of paved roads to prevent deterioration of existing infrastructure, and
- the construction of major roads to reduce congestion and facilitate economic development.

There were two critical enablers that facilitated the work of the department. Firstly, tenders were in place to hire contractors and plant hire on an as-and-when basis. Secondly, technical teams within the department were made available when the need arose. These two enablers facilitated the achievement of the following:

- similarly to the target of upgrading gravel to paved roads, the target for the maintenances of gravel roads was exceeded. The planned target for the 2013/14 financial year was 10km and this was exceeded, reaching a total of 374km of gravel road being maintained. This is attributed to the change in the strategy which shifted the focus from upgrading the access roads only to all roads in the informal settlements.

Despite the outstanding effort made, a backlog of approximately 980km for the upgrading of gravel to paved road and an estimated 1 300km of gravel roads in informal areas remains. One of the underlying reasons for the continued backlogs is delays in the approval of environment impact assessments (EIAs) and Water Use Licences.

T 3.7

3.7 ROADS

INTRODUCTION TO ROADS

In the main, the roads strategy included the upgrading of intersections on strategic roads, maintenance of roads in the informal settlements, construction of pedestrian walkways and providing stormwater infrastructure as well as the maintenance thereof. Against these targeted interventions, significant progress was recorded.

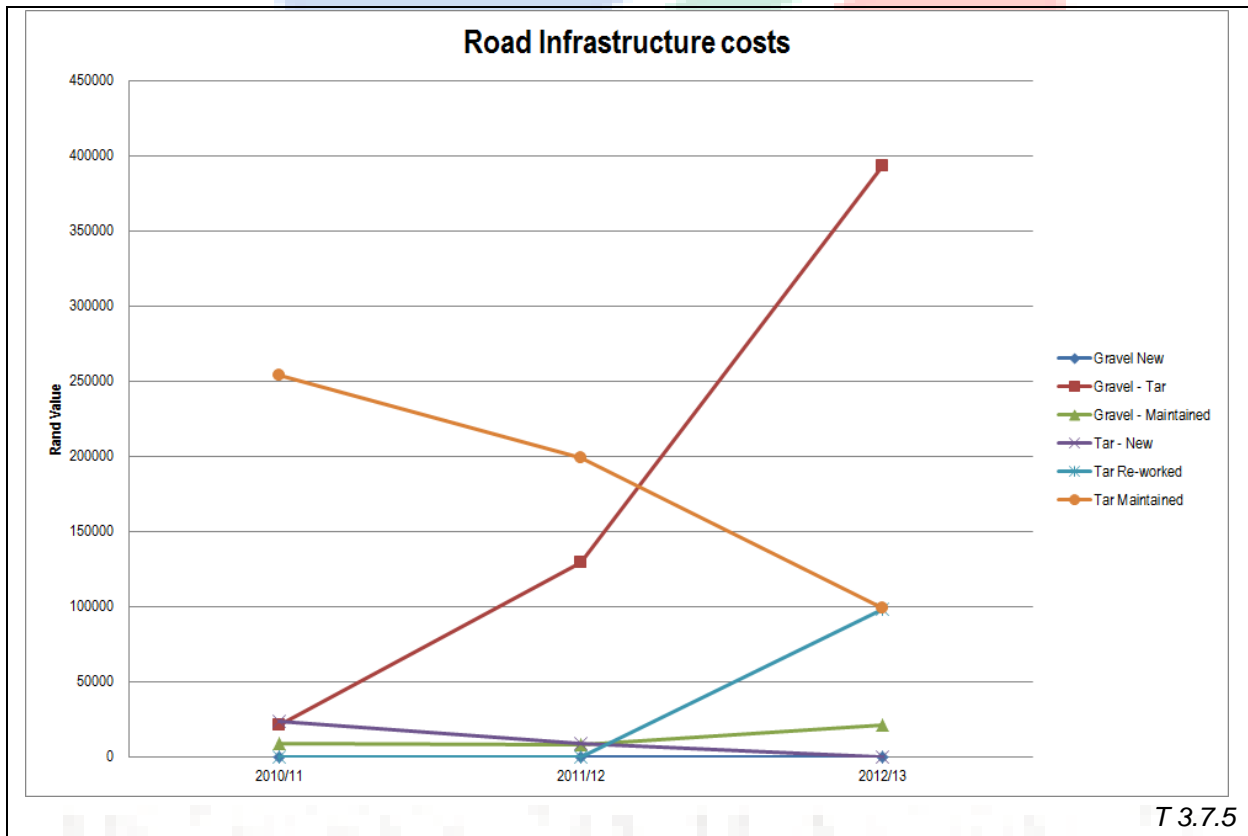
T 3.7.1

Gravel Road Infrastructure					Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained	
2009/10			136	Unknown	
2010/11	980	Unknown	94	Unknown	
2011/12	980	Unknown	57	127	
2012/13	980	Unknown	105	217	
2013/14	980	Unknown	93	108	
					T 3.7.2
Tarred Road Infrastructure					Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained

Chapter 3

Gravel Road Infrastructure						Kilometers
	Total gravel roads	New gravel roads constructed		Gravel roads upgraded to tar	Gravel roads graded/maintained	
2009/10	7456	136	SDBIP Report	106	Unknown	
2010/11	7,592	94	SDBIP Report	255	Unknown	
2011/12	7,686	57	SDBIP Report	175	Unknown	
2012/13	7,906	105	SDBIP Report	217	217	
2013/14	7,999	93	SDBIP Report	119	119	
						T 3.7.3

Cost of Construction/Maintenance							R' 000
	Gravel			Tar			
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained	
2010/11	Unknown	20900	8990	23442	0	253506	
2011/12	Unknown	129000	7627	8823	0	198686	
2012/13	Unknown	393342	20608	0	97877	98847	
2013/14	Unknown	404951	3054	0	112664	185817	
						T 3.7.4	



Chapter 3

Road Service Policy Objectives Taken From IDP

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014		2014/2015	2016/2017		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective Increase Access by EMM Citizens to a Regionally Integrated Public Transport System									
Increased provision of tar roads constructed	KM of tar roads constructed	50km	127km	127km	50 km	84.29 km	0	0	0
Increased maintenance of roads across informal settlements	KM of roads maintained across informal settlements	80	217.9	217.9	10Km	374km	10	10	10
Increased provision of pedestrian walkways	Number of wards with newly constructed pedestrian walkways	15	36	36	20	36.6	20	20	20
Reduced levels of congestion	KM of road where the level of congestion is reduced	8	24.4	24.4	-	-	20	20	20

T 3.7.6

Ekurhuleni

Chapter 3

Employees: Roads and Stormwater Services					
Job Level (based on new T- scales)	2012/2013		2013/2014		
	Employees (based on old X- scales) No.	Posts No.	Employees No.	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
				No.	%
0 - 3	1	556	482	74	13%
4 - 6	28	212	156	56	26%
7 - 9	52	84	66	18	21%
10 - 12	67	84	63	21	25%
13 - 15	114	44	36	8	18%
16 - 18	718	9	7	2	22%
Section 57		7	4	3	43%
Total	980	996	814	182	18%
T3.7.7					

Financial Performance 2013/2014: Roads and Stormwater Services						R'000
Details	2012/2013		2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	422,410	581,159	614,272	549,702	-6%	
Expenditure:						
Employees	27,858	53,432	53,902	40,101	-33%	
Repairs and Maintenance	366,660	460,195	465,807	401,989	-14%	
Other	993,939	1,040,570	1,038,660	860,025	-21%	
Total Operational Expenditure	1,388,457	1,554,197	1,558,369	1,302,115	-19%	
Net Operational Expenditure	966,048	973,039	944,098	752,413	-29%	
T3.7.8						

Capital Expenditure Year 2013/2014: Roads and Stormwater Services						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value	
Total All	648,095	665,458	591,511	-10%		
Aerotropolis: Rhodesfield road network	6,000	6,000	4,193	-43%	45,000	
Atlasville Spruit flood management	5,000	5,000	3,096	-61%	9,000	

Chapter 3

Capital Expenditure Year 2013/2014: Roads and Stormwater Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Bedfordview Stormwater Protection	4,000	5,464	5,511	27%	4,000
Bedfordview, Geometric Rd improvement	2,000	2,137	2,137	6%	5,500
Benoni, Construction of SW outfall Rynfield	8,000	-	-	0%	13,000
Bergrivier Drive: Reconstruction & widening	500	-	-	0%	-
Construction of smallholding roads	5,000	700	700	-614%	700
Paving & sidewalks: East	-	3,500	3,492	100%	14,000
Construction of smallholding roads	-	5,409	4,866	0%	25,000
Construction of Daveyton CBD/N12 Interchange	7,000	-	-	0%	1,845
Construction of Bevan Rd, Roodekop	1,845	1,845	1,714	0%	22,000
Construction of K86	3,000	-	-	0%	2,500
Contribution to township development	1,000	1,000	-	0%	3,000
De-silting Elsburg dam	1,500	-	-	0%	8,250
Doubling Barry Marais Rd	250	-	-	0%	33,000
Eastleigh Spruit Channel	5,000	5,000	2,813	-78%	5,000
Elandsfontein, SW implementation (North)	1,500	1,500	1,326	0%	11,500
Esangweni pedestrian facilities/bridge	500	-	-	0%	11,000
Etwatwa stormwater	3,000	3,000	2,582	0%	46,000
Extension of Albertina Sisulu Expressway	7,000	-	-	0%	9,000
Geometric Rd improvements (North)	3,000	4,200	3,863	22%	6,500
Gladiator stormwater system implementation	2,500	2,500	1,854	-35%	6,000

Chapter 3

Capital Expenditure Year 2013/2014: Roads and Stormwater Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Harmelia / Buurendal SW systems	1,500	1,500	656	-129%	3,000
ICT equipment	1,000	1,000	691	-45%	2,000
Impala Park stormwater system Northrop Rd etc.	2,000	2,000	2,000	0%	3,000
Implement traffic signals: East	1,000	784	784	-28%	9,000
Install SW in Palm Ridge	2,500	2,500	2,500	0%	2,500
Isandovale: Erosion protection implementation (North)	2,000	2,000	2,000	0%	6,000
K136 & Rd 1894 link road	3,000	3,000	-	0%	12,500
Kaal Spruit rehabilitation	500	200	-	0%	4,200
Katlehong & Thokoza: Lining of canal between Katlehong and Thokoza	1,100	1,100	1,100	0%	34,500
Katlehong: Implementation of stormwater masterplan	12,500	7,300	7,297	-71%	2,500
Kempton Park depot	2,500	5,200	4,649	0%	-
Upgrade of roads depots: East		500	-	0%	600
Vosloorus new depot		-	-	0%	1,500
Kraft and Barbara roads intersection upgrade	250	-	-	0%	1,950
Minor extensions to stormwater: Germiston	600	600	600	0%	-
Minor road improvements: East	500	91	91	-452%	5,250
Minor works for roads and SW: South	650	650	680	4%	900
Monument Rd	500	-	-	0%	300
N3, Construction of pedestrian bridge btw Map & Voslo	1,000	500	322	-211%	3,500
Office furniture				-25%	

Chapter 3

Capital Expenditure Year 2013/2014: Roads and Stormwater Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
	300	300	240		1,500
Other equipment	100	100	75	0%	-
Pedestrian bridge: Swartkoppies Street	1,500	200	184	-717%	2,000
Pedestrian bridges: Greater Tembisa streams	100	-	-	0%	18,000
Pedestrian management	2,000	2,000	2,110	5%	15,300
Pedestrian management implementation (North)	6,000	10,300	7,490	20%	4,000
Pedestrian management: South	5,100	3,800	3,419	-49%	18,000
Phola Park roads and SW	1,500	1,500	1,483	-1%	16,000
Pomona roads	3,000	3,000	3,000	0%	21,000
Pomona stormwater system	2,000	2,000	2,000	0%	12,000
Pretoria Rd upgrading	3,000	3,000	-	0%	2,300
Quinine Rd stormwater system	4,000	5,000	4,134	0%	9,000
Reconstruct Linton Jones Railway Crossing	2,300	300	-	0%	143,000
Rehabilitate dam spillways	3,000	-	-	0%	143,000
Rehabilitation of roads (East)	59,000	59,000	38,117	-55%	166,000
Rehabilitation of roads (North)	58,000	58,000	57,983	0%	500
Rehabilitation of roads (South)	79,000	41,255	25,011	-216%	83,000
Replacement of traffic signals with LED heads: East	500	500	500	0%	15,000
Roads East (as and when)	32,000	54,717	55,585	42%	116,000
Roads on dolomite	5,000	8,900	8,777	43%	37,000
Roads: Low-cost housing: East	45,000	45,000	45,000	0%	80,000

Chapter 3

Capital Expenditure Year 2013/2014: Roads and Stormwater Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Roads: Low-cost housing: North	9,000	14,626	13,081	31%	8,700
Roads: Low-cost housing: South	25,000	26,300	26,339	0%	17,000
Rondebult/Buhle Park roads & SW	5,000	5,000	5,000	0%	10,000
Sandpan areas stormwater outfall	5,000	332	-	0%	1,000
Silt & rubbish trap: Boksburg lake	8,000	500	420	-1803%	21,600
Sonneveld stormwater upgrading	1,000	1,000	356	-181%	70,000
Specialised equipment	1,800	1,800	1,050	-71%	11,000
Stormwater (as and when)	25,000	25,000	24,327	-3%	14,000
Stormwater improvements (minor) (North)	3,500	3,500	3,500	0%	63,000
Stormwater upgrades (South)	3,000	3,000	3,000	0%	10,100
Stormwater upgrades (North)	17,000	23,539	24,639	31%	500
Stormwater upgrades: Thintwa	4,600	1,600	324	-1320%	6,900
Styx Rd improvements	500	4,500	4,434	89%	16,000
SW in Vosloorus	2,300	2,300	2,086	0%	19,000
Swartsspruit rehabilitation: Kempton Park	10,000	10,000	8,774	0%	10,500
Tembisa depot upgrading	1,000	-	-	0%	14,000
Tembisa natural watercourses upgrading	500	-	-	0%	40,000
Tertiary roads South Dept construction	6,000	22	22	-27350%	20,000
Tertiary roads (South)	8,000	41,300	40,728	80%	10,500
Tertiary roads: Katlehong	8,000	8,000	7,967	0%	11,200

Chapter 3

Capital Expenditure Year 2013/2014: Roads and Stormwater Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Tertiary roads in Thokoza - Phase 3	3,500	10,500	10,500	67%	80,000
Tertiary roads in Vosloorus - Phase 3	4,000	4,000	3,550	-13%	24,600
Tertiary roads: North	30,000	58,180	57,531	48%	9,000
Thokoza: Implementation of stormwater masterplan	8,600	1,600	1,600	-438%	7,100
Township development: Ext services (North)	3,000	3,000	3,000	0%	1,600
Township develop: Ext Services (ex contributions)	4,100	4,991	3,194	0%	3,000
Traffic calming (North)	500	500	143	-249%	1,100
Traffic calming (East)	1,000	1,500	-	0%	6,000
Traffic calming (South)	1,100	1,100	220	-401%	16,500
Traffic signal upgrades (East)	2,000	2,416	2,808	29%	7,500
Traffic signal upgrades (South)	5,500	5,500	5,500	0%	-
Traffic signals upgrading (North)	2,500	2,300	2,432	0%	500
Trichardt's Rd from North Rand to Impala Park	500	-	-	0%	7,000
Tunney Rd: Brollo & Brickfields roads	500	500	-	0%	6,000
Upgrade Joe Mzamane Road KwaThema	3,000	3,000	27	0%	500
Upgrade of First Road: Puffontein	3,000	3,000	2,700	-11%	11,000
Upgrading of agric holding roads (North)	4,000	5,000	5,033	0%	-
Upgrading of Michelle Street	3,000	-	-	0%	36,500
Vehicles	10,500	10,500	10,101	0%	-
Witfield SW system				0%	

Chapter 3

Capital Expenditure Year 2013/2014: Roads and Stormwater Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
	500	500	500		500
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The performance against the four key priorities is as follows:

- The new road infrastructure plan included the construction of 50km of tar road during the financial year. However, this target was exceeded and a total of 84.29km of tar roads was constructed.
- The maintenance of the existing stormwater network was not achieved. Of the planned target of 150km for the maintenance of stormwater, the department achieved 136km.

The capital projects on the operational budget are assessed. In applying best practices like the World Bank Standards of 2.5% annual operational needs for asset value, the capital projects are adequately provided for through the operational budget. The available funding is considered when planning the five-year IDP target. However, with escalation in prices, a deficit in both capital and operational funding is experienced, resulting in the downward adjustment of the overall five-year target. This is best illustrated by the targets with respect to addressing the gravel roads in the EMM. The ideal state would be to address the complete backlog within the shortest time span. (Ideally within three to five years.) Hence, with the reduced availability of funds, eradicating the backlog will take between 15 to 20 years. The latter excludes the development of new human settlements.

T 3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Through the Department of Transport Planning and Provision, the EMM's key priority is to transform the provision of public transport and transport infrastructure. The main focus is on ensuring a sustainable, people-oriented strategy. The Transport Strategy is informed by the Comprehensive Integrated Transport Plan 2013/18. This strategy advances the strategic thrust of Urban Reform, Economic Development, Environmental Well-being and Social Cohesion as outlined in GDS 2055. In the medium-term period, the focus will be on the provision of an IRPTN, with an emphasis on integrating all modes of public transport in Ekurhuleni. The bus service will be expanded to

Chapter 3

underserved areas and areas where there is no public transport. With the expanded bus services public transport infrastructure that supports an integrated transport system, the provision of public transport and intermodal transport facilities will be focused on. The transport strategy also aims to promote road safety through the provision of lay-bys and non-motorised infrastructure (pedestrian and cyclist paths).

The implementation of licensing education and enforcement campaigns increases compliance with the relevant legislation and contributes to reduced road accidents and fatalities. The intervention focuses on getting more motorists licensed and testing the roadworthiness of vehicles. The EMM has automated most functions of the licensing centres to mitigate fraudulent activities at these centres, thereby contributing to improved revenue collection.

The 2013/2014 SDBIP addressed three areas of service delivery:

- Provision of an integrated public transport system within and outside Ekurhuleni,
- Increased access and automating the licensing centres to mitigate fraud and corruption, and
- Provision of public transport infrastructure including non-motorised infrastructure.

The priorities culminated in the following key deliverables:

1. Provision of new IRPTN bus routes:

The department was successful in introducing a new bus route from Vosloorus to Braamfontein. The introduction of this bus route increases the provision of an integrated transport system between Ekurhuleni and Johannesburg. In addition, it contributes to the milestones outlined in the Provincial Integrated Transport Master Plan (2055). The newly introduced route has been well received by EMM commuters. Within Ekurhuleni, three new routes were operationalised with the aim of ensuring a more efficient bus service connection across the nine towns. The first route was operationalised from Vosloorus to Rhodesfield Station, the second route from Reiger Park to Rhodesfield Station and the third route from Palm Ridge via Katlehong and Germiston to Rhodesfield Station. Both the internal and external expansion required increased capacity and this necessitated the recruitment of 25 bus drivers. A total of six bus routes have been planned for the medium-term period - two routes in 2014/15 2015/16, one route from Palm Ridge via Edenvale to Sandton and another one from Katlehong to Braamfontein. The other four routes will be delivered in the subsequent years and the origin and destinations of the routes shall be determined based on the demand from the commuters and requirements of the Provincial Integrated Transport Master Plan (2055).

Commendable progress with respect to the designing and construction of public transport facilities was made. Firstly, the construction of the Ramaphosa Public Transport Facility was accelerated and completed at the end of June 2014. The conceptual designs for the Germiston Intermodal Facility were completed. The construction of this intermodal facility will be done in partnership with PRASA and the Gauteng Provincial Department of Roads and Transport. Finally, the EMM in consultation with the public completed the draft Comprehensive Integrated Transport Plan (CITP) (2013-2018) as per the requirements of the National Land Transport Act No. 5 of 2009.

2. Construction on pedestrian and cyclist paths and public transport lay-bys:

In keeping with international trends and standards, it was necessary to accelerate the provision of non-motorised infrastructure. During the 2013/14 financial year, the EMM constructed 10km of pedestrian walkways and cyclist paths. In addition, the EMM provided universally accessible walkways for people with physical disabilities to move with ease. A total of seven lay-bys were constructed to allow for loading and offloading of commuters in a manner that is safe for the passengers and least obstructive to other motorists.

The implementation of the Learner Driver School Outreach Programme that was initiated in 2012 was to provide a learners' and drivers' licence booking system that is accessible and is responsive to the needs of learners in Ekurhuleni. A total of 120 schools were targeted to participate in the programme during 2013/14. However, as a result of a high demand, 162 schools were reached. The main reason for the overachievement was the partnership between the Gauteng Department of Roads and Transport and the EMM Department of Transport Planning and Provision which resulted in learners from other cities accessing the licensing points in Ekurhuleni, thereby exceeding the target.

3. Automation of new Licensing Centres:

With the implementation of the Anti-Fraud and Corruption Strategy, the Department of Transport Planning and Provision continued with its efforts to mitigate the fraud and corruption at the licensing centres. In order to curb any manipulation, all Motor Vehicle Testing Centres were fitted with high-tech electronic testing equipment, which generated real-time audit reports and pictures of the actual test results. The Automated Learners Licence System has been introduced in Brakpan, Nigel and Kempton Park, with funding received from the Gauteng Roads and Transport Department. The automated system allows testing for licences to be done without a human interface. Additional licensing centres will be automated pending the availability of funding from the Province. The business desk which aims to provide bulk services to corporate clients, such as car rental companies, was completed in early 2014 but is not operational as yet.

4. Construction of the IRPTN system:

The construction of the IRPTN system commenced. The aim of the project is to create an affordable, high-quality public transport system across Ekurhuleni. A reliable public transport system will be a central feeder point for the regeneration of the inner cities and the renewal of the townships within Ekurhuleni. The complementary route of 2.2km, north of the Civic Centre in Tembisa, is complete. This portion was designed for widening from a single to a dual carriageway. The section of the route between Esangweni and the R25 has progressed with the commencement of construction on the trunk route. The first 5km of the dedicated bus lanes of the trunk route are scheduled to be completed by 30 June 2015. During 2013/14, 7km of the IRPTN complementary routes were constructed and upgraded in Tembisa and on Rondebult Road. This target was exceeded against the planned target of 5kms. Despite the progress made on the flagship and other projects, the department experienced delays. In particular, the IRPTN projects experienced work stoppages by the community at almost all the construction sites. The department has concluded a draft study on the future options of its bus services, with the aim of looking at institutional mechanisms of running the two bus services owned by the EMM.

With the limited capacity of both bus services and the lack of available public transport in a metro that is a consolidation of nine towns, extensive planning is required for improved institutional efficiencies.

Chapter 3

T 3.8.1

Municipal Bus Service Data					
	Details	2011/12	2012/13		2013/14
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys	51790	55969	45577	45029
2	Seats available for all journeys	3366350	3637985	2983148	2947350
3	Average unused bus capacity for all journeys	-23.0%	22.0%	13.0%	13.0%
4	Size of bus fleet at year end	86	93	92	92
5	Average number of buses off the road at any one time	23.0%	23.0%	23.0%	20.0%
6	Proportion of the fleet off road at any one time	27.0%	25.0%	25.0%	22.0%
7	No. of bus journeys scheduled	51790	55969	45577	45029
8	No. of journeys cancelled	4175	4150	3418	2251
9	Proportion of journeys cancelled	8.0%	7.0%	7.0%	5.0%

T 3.8.2

Brakpan Bus Company Data					
	Details	2012/13	2013/14		2014/15
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys	56	58	42	55
2	Seats available for all journeys	1694030	1516556	1350159	2086240
3	Average unused bus capacity for all journeys	13.0%	10.0%	35.0%	5.0%
4	Size of bus fleet at year end	40	40	36	40
5	Average number of buses off the road at any one time	8.0%	4.0%	6.0%	4.0%
6	Proportion of the fleet off road at any one time	20.0%	10.0%	15.0%	10.0%
7	No. of bus journeys scheduled	26062	26332	32464	26868
8	No. of journeys cancelled	782	1316	263	1343
9	Proportion of journeys cancelled	3.0%	5.0%	1.0%	5.0%

T 3.8.2.1

Ekurhuleni
www.ekurhuleni.gov.za

Chapter 3

Transport Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Increase Access by EMM Citizens to a Regionally Integrated Public Transport System									
Number of public transport facilities planned and designed	1	1	1	1	1	1	3	0	0
Number of new bus routes established between Ekurhuleni, Tshwane and Johannesburg	0	5	5	1	3	2	1	1	TBC
Number of Intermodal facilities constructed	1	1	1	0	0	2	2	0	1
<i>T 3.8.3</i>									

Chapter 3

Employees: Transport Services					
Job Level (based on new T-scales)	2012/2013		2013/2014		
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	39	28	11	28%
4 - 6	12	427	381	46	11%
7 - 9	37	158	135	23	15%
10 - 12	197	84	72	12	14%
13 - 15	395	28	23	5	18%
16 - 18	91	4	3	1	25%
Section 57		10	10	0	0%
Total	733	750	652	98	13%

T3.8.4

Financial Performance 2013/2014: Transport Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	311,681	573,671	570,432	503,349	-14%	
Expenditure:						
Employees	190,078	222,399	220,675	209,594	-6%	
Repairs and Maintenance	19,387	19,365	19,908	17,218	-12%	
Other	34,357	53,248	69,537	57,817	8%	
Total Operational Expenditure	243,822	295,012	310,120	284,629	-4%	
Net Operational Expenditure	(67,859)	(278,659)	(260,312)	(218,720)	-27%	

T 3.8.5

Capital Expenditure Year 2013/2014: Transport Services						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value	
Total All	373,634	317,435	264,116	-41%		
Bluegumview Taxi Rank	5,000	1,000	669	-647%	15,000	
Construction of MVRA/DLTC Tembisa	2,500	-	-	0%	-	
Establish MVRA/DLTC Katlehong	11,700	3,200	2,491	-370%	33,500	
ICT equipment	700	700	545	-28%	700	

Chapter 3

Capital Expenditure Year 2013/2014: Transport Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
ICT equipment (LIC)	600	992	982	39%	1,200
IRPTN	58,199	-	-	0%	-
IRPTN	239,543	239,543	198,255	-21%	239,543
New Vosloorus Hospital Taxi Rank	5,000	5,580	5,554	10%	15,000
Office furniture	500	500	136	-266%	500
Office furniture (licensing)	552	957	923	40%	2,004
Other equipment (LIC)	600	140	136	-341%	1,200
Palm Ridge Taxi Rank	5,000	5,000	4,498	-11%	15,000
Phuthaditjaba Taxi Rank (Thokoza)	5,000	1,420	413	-1110%	15,000
Ramaphosa Taxi Rank	14,500	19,500	19,868	27%	14,500
Refurbish all Metro licensing premises	1,440	14,540	11,884	88%	2,880
Refurbishment of public transport facilities	1,200	8,200	4,163	71%	8,200
Replace municipal buses	12,000	11,900	11,623	-3%	11,900
Security cameras	600	400	42	-1327%	2,400
Specialised equipment (licensing)	1,800	1,800	-	0%	3,600
Upgrading Germiston Station Taxi Rank	5,000	-	-	0%	30,000
Vehicles	1,000	800	735	-36%	800
Vehicles	-	125	112	100%	125
Vehicles (licensing)	1,200	1,138	1,085	-11%	2,400
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).					T 3.8.6

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

The IRPTN project is a flagship project that is currently being implemented and over the next five years a total of R2.2-billion will be invested in this capital project. The IRPTN project is aimed at providing the EMM vision of an integrated, high-quality transport system which will offer commuters a quick, affordable and safe transport service that helps them move across the City easily. The new service will ultimately integrate the new bus networks, existing bus services, revitalised rail networks and existing mini-bus taxi routes. The IRPTN will be introduced in phases:

PHASE	ROUTE
Phase 1A:	Tembisa to OR Tambo International Airport
Phase 1B:	OR Tambo International Airport to Boksburg
Phase 1C:	Boksburg to Vosloorus

During the 2013/14 financial year, the EMM completed the construction of 10km of non-motorised transport which complies with universal access. Approximately R195-million was spent on capital expenditure during the 2013/14 financial year and R9-million on operational expenditure.

T 3.8.7

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The performance against the four key priorities included:

- The EMM constructed one stormwater attenuation facility.
- With regard to the maintenance of the existing stormwater network, 136km of stormwater infrastructure was maintained.

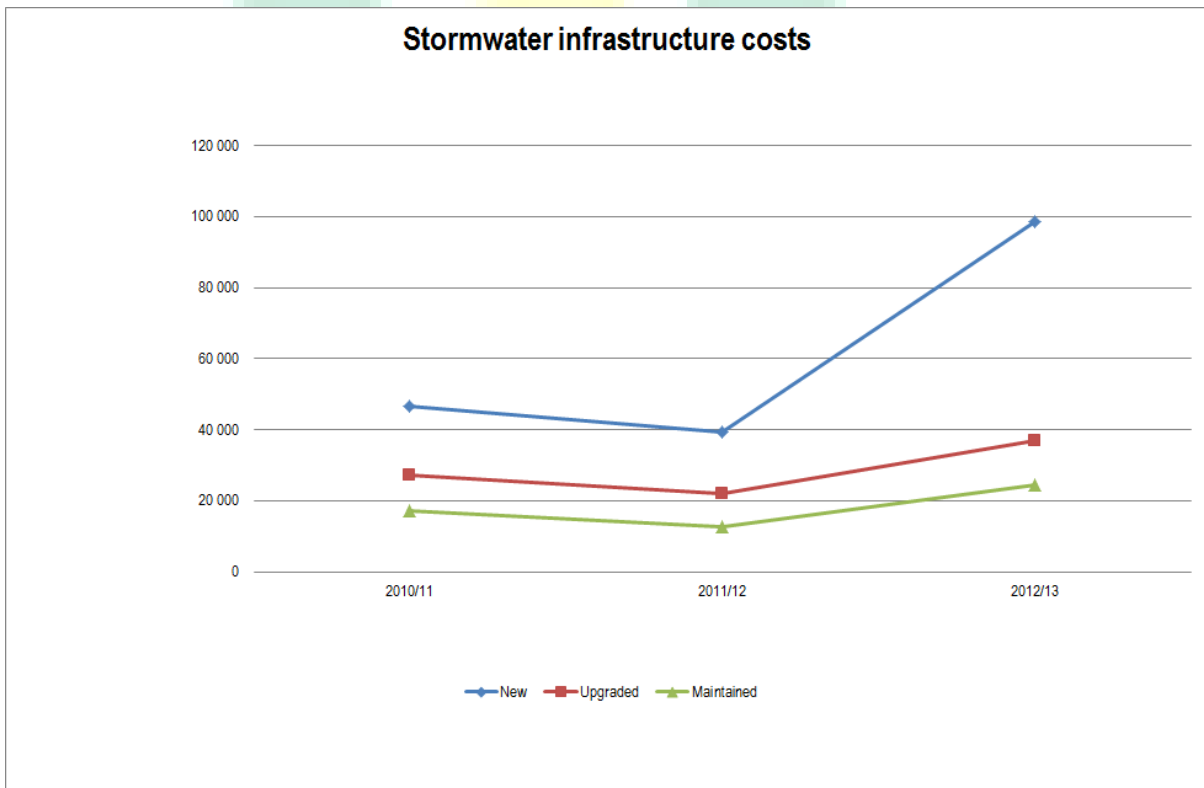
T 3.9.1

Stormwater Infrastructure				
	Total stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
				Kilometres
2010/11	145	15	10	100
2011/12	160	20	12	120
2012/13	180	32	14	261
2013/14	212	19	16	136

T 3.9.2

Chapter 3

Cost of Construction/Maintenance				R' 000
	Stormwater Measures			
	New	Upgraded	Maintained	
2010/11	46,678	27,316	17,293	
2011/12	39,415	22,132	12,817	
2012/13	98,685	36,890	24,611	
2013/14	76,151	22,648	10,160	
				T 3.9.3



T 3.9.4

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

In 2013/14, the performance on the priorities of stormwater management is as follows:

- The EMM constructed one stormwater attenuation facility.
- Maintenance and rehabilitation of the existing stormwater network: a total of 136km of stormwater systems was maintained against a target of 150km.

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

Ekurhuleni is situated in South Africa's manufacturing heartland and has a well-developed transport network, providing benefits for the transportation of goods manufactured. It also hosts the largest airport in Africa, effectively becoming the gateway to the continent. This provides opportunities for various sectors of the economy. The economy of Ekurhuleni will be boosted by the development of the Aerotropolis around OR Tambo International Airport. The Aerotropolis will bring substantial economic and social benefits to local businesses and communities.

The municipality is institutionalising various strategic economic development initiatives. These include the Revitalisation of Township Economies which will enable the small businesses in the townships to participate in and benefit from existing economic opportunities. This initiative also has the potential for job creation in the townships. The Spring Fresh Produce Market (SFPM) will also create opportunities for emerging smallholder farmers and large commercialised producers as it will serve as market for these farmers' produce.

The municipality leads continuous economic research and broader discussions on socio-economic challenges in order to promote policy cohesion. This further creates an opportunity for all stakeholders to contribute towards developing the economy of the City.

The development of the Municipal Spatial Development Framework (MSDF), Regional Spatial Development Frameworks (RSDFs), consolidated Town Planning Schemes and municipal by-laws contributes to effective spatial development and land use planning. The formulation of wall-to-wall RSDFs will (upon approval) allow for a greater number of land development applications to be considered under delegated authority. This would be an improvement on the current scenario where many applications in areas not covered by a local spatial development framework cannot be considered under delegated authority. The type of applications that require commenting on is being rationalised, in order to contribute towards more expedient processing of land development applications.

The municipality is investing in the creation of a strong geographic information system (GIS) database in order to sustain the priority of providing reliable data and mapping information to stakeholders and investors. The availability of this information plays a vital role in informing the City's stakeholders and investors of the location of infrastructure investments.

The high rates of unemployment, inequality and poverty pose challenges to the economy of Ekurhuleni. Other challenges include physical planning problems in the form of dispersed and poorly integrated settlement patterns and the prevalence of dolomitic land and other geo-hazardous land vulnerable to illegal invasions.

T 3.10

3.10 PLANNING

INTRODUCTION TO PLANNING

The Municipality's planning strategies focus on developing and promoting an integrated City, addressing spatial injustices and guiding spatial development for sustainable and vibrant development. The City is characterised by the following spatial elements:

- Dispersed settlement patterns
- Regional roads (through-traffic), rail and air traffic
- Independent CBDs
- Strong industrial core areas
- Unequal access to opportunities
- Large open/agricultural spaces
- Major airport of Africa.

In the year under review, the Municipality focused on the following priorities:

Spatial Development

Increased efficiency with respect to development applications in line with the set strategies i.e. MSDF, RSDFs, consolidated Town Planning Scheme and municipal by-laws. In this regard, the Region A RSDF, which is pivotal in leveraging investments and developments in the City's Aerotropolis Precinct Area, was developed. The Municipality is also in the process of developing the RSDFs for the remaining Regions B to F as well as the review of the MSDF.

Continuous Provision of Accurate, Reliable and Relevant GIS Data and Services

GIS data plays an important role in informing the City's stakeholders and investors of the location of infrastructure investments. The EMM invested in systems to sustain the priority of providing reliable data and mapping information. The system is hosted off-site, via the MTN server, to ensure that the service is available at all times to clients. The land parcel database is key as a reliable source of information to inform the City's spatial strategic developments. The identification of geo-hazardous land also ensures that land vulnerable to illegal invasions is safe.

The development and implementation of the online mapping service that is accessed on the Internet - <http://gis.ekurhuleni.gov.za> - enables clients to access spatial data at any given location without calling or visiting the municipal premises.

Built Environment Law Enforcement and Compliance

The law enforcement function of the City is critical to promote spatial order across the City and ensure that developments are not in contravention of town planning or building policies and by-laws. In this regard, the Municipality augmented its building inspectorate capacity, held awareness campaigns in the communities as well as by-law enforcement blitzes to assist in reducing town planning and building contraventions.

T 3.10.1

Chapter 3

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2012/13	2013/14	2012/13	2013/14	2011/12	2012/13
Planning applications received	54	34	173	223	12076	11149
Determination made in year of receipt	5	3	25	31	7577	6478
Determination made in following year	9	TBD	31	TBD	2472	TBD
Applications withdrawn	11	0	28	5	0	0
Applications outstanding at year end	411	303	613	473	4499	4671
						T 3.10.2



Ekurhuleni
 MUNICIPALITY

Chapter 3

Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective Increase Integration and Regularisation of Formal Settlements across EMM									
<i>Increased efficiency with respect to the application process</i>	% of development applications complying with town planning policies and legislation	90%	90%	90%	91%	91%	92%	93%	94%
<i>Increased compliance with the applicable Land Use Scheme(s)</i>	% Compliance with the notices issued regarding contraventions of the applicable Land Use Scheme(s)	70%	50%	50%	52%	52%	60%	65%	70%
<i>Increased rehabilitation of land affected by geotechnical hazards</i>	% of land rehabilitated	50%	76%	76%	80%	84.5%	82.5%	85.0%	87.5%
<i>Improved functionality of the integrated geographic data management system</i>	Level of functionality of geographic data management system	30%	10%	10%	60%	60%	99%	99%	99%

T 3.10.3

Ekurhuleni

Chapter 3

Employees: City Planning Services					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	3	2	1	33%
4 - 6	34	83	35	48	58%
7 - 9	47	51	33	18	35%
10 - 12	120	148	69	79	53%
13 - 15	7	34	23	11	32%
16 - 18	8	1	0	1	100%
Section 57		9	5	4	44%
Total	217	329	167	162	49%

T 3.10.4

Financial Performance 2013/2014: City Planning Services					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2,391	58,768	41,144	33,412	-76%
Expenditure:					
Employees	81,308	146,792	146,771	128,888	-14%
Repairs and Maintenance	508	22,888	22,887	12,220	-87%
Other	8,255	63,524	46,267	18,628	-241%
Total Operational Expenditure	90,071	233,205	215,925	159,736	-46%
Net Operational Expenditure	87,680	174,436	174,781	126,325	-38%

T 3.10.5

Capital Expenditure Year 2013/2014: City Planning Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	3,800	5,152	4,473	15%	
ICT equipment	2,625	3,977	3,934	33%	7,425
Office furniture	550	550	328	-68%	1,000
Other equipment	75	75	13	-486%	425

Chapter 3

Capital Expenditure Year 2013/2014: City Planning Services					
R' 000					
Capital Projects	2013/2014				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	
Specialised equipment	350	350	-	0%	1,050
Vehicles	200	200	198	-1%	600
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					<i>T 3.10.6</i>

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

City Planning does not have any capital projects to be implemented. The department utilises funding from the City's budget as well as augments deliverables within the built environment through the conditional infrastructure grants by national sector departments. The available funding will be sufficient for the department to achieve the medium-term targets as set out in the IDP.

T 3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The economic development mandate is implemented in line with the approved IDP of the EMM. The funded projects dealt with the development of infrastructure that promotes economic activities, leading to economic growth in the townships of Ekurhuleni. EPWP Vuk'uphile/emerging contractors were used to implement the projects to enhance job creation and develop SMMEs. The total capital budget for 2013/14 was R62-million. Below are the significant projects that were implemented under the capital budget 2013/14:

- Refurbishment of the SFPM
- Township Enterprise Hubs
- Trading Stalls
- Community Agricultural Projects
- Thokoza Fabrication Laboratory.

The most significant achievement was the leveraging of funding for skills development and training. This contributed to the creation of 44 052 macro jobs and 10 482 micro jobs in sectors and through work done by the department.

Chapter 3

The EMM was successful in attracting visitors to the region through tourism initiatives, such as the Manufacturing Indaba which was hosted by the City in May 2014. The EMM entered into a three-year partnership with the event originators and organisers of the Manufacturing Indaba. The event was aimed at promoting the development of the manufacturing sector in the country and the City's objectives to revitalise the manufacturing sector were presented during the event with some of the key stakeholders from industry and policy makers as participants. The event attracted 240 delegates.

T 3.11.1

Economic Activity by Sector				
	R billion			
Sector	2010/11	2011/12	2012/13	2013/14
1. Agriculture	0.7	0.7	0.7	0.7
2. Mining	2.8	3.1	3	3.2
3. Manufacturing	39.4	38.3	38.4	39.7
4. Electricity	4.6	5.2	6.3	6.8
5. Construction	7.8	8.4	8.9	9.6
6. Trade	20.7	23.6	26.3	28.9
7. Transport	15.7	18.3	19.3	20.5
8. Finance	30.6	33.7	37	41
9. Finance	27.6	30.7	33.3	36.9
Total Industries	149.8	162	173.3	187.4
Taxes Less Subsidies	19.8	23.4	25.9	29
Total	169.6	185.4	199.2	216.4

3.11.2

Economic Employment by Sector				
	Jobs			
Sector	2010/11 No.	2011/12 No.	2012/13 No.	2013/14 No.
Agric, forestry and fishing	20 000	25 000	30 000	8 000
Mining and quarrying	400 000	435 000	372 000	9 000
Manufacturing	320 000	300 000	270 000	173 000
Wholesale and retail trade	190 000	200 000	210 000	254 000
Finance, property, etc.	275 000	255 000	235 000	247 000
Govt, community and social services	300 000	310 000	320 000	209 000
Infrastructure services	400 000	430 000	450 000	70 000
Transport, Logistics and Distribution				110 000
Total	1905000	1955000	1887000	1080000

T 3.11.3

COMMENT ON LOCAL JOB OPPORTUNITIES:

The short- and long-term prospects for economic growth and development will focus on four strategic priorities that the GDS has identified to be critical for the City from an economic development perspective. These relate to unemployment, slow economic growth, skills development, market constraints, development incentives and the development of SMMEs. Aligned to this vision, the EMM adopted nine flagship projects all key to the City's approach in promoting socio-economic

Chapter 3

improvement. The Aerotropolis, Revitalisation of Township Economies and Revitalisation of the Manufacturing Sector are the most critical in terms of the EMM's economic growth and development trajectory. The 13-Pillar Programme of the City's Revitalisation of the Manufacturing Sector also recognises interdependencies among policy implementing instruments necessary to develop and promote industrial development. This envisages the achievement of job-creating economic growth and development.

The EMM intends creating jobs through its economic development and empowerment initiatives in the form of the Township Economy Revitalisation, Revitalisation of the Manufacturing Sector and Aerotropolis, etc.

- Township Economy – This is a systematic intervention in the economic rejuvenation of the townships in a manner that addresses spatial inequalities through the development of economic infrastructure to drive economic activity. The revitalisation of township economies is about forging partnerships to build durable and productive township businesses and to mainstream and revitalise the township economy to generate inclusive growth and improve the quality of life in these areas. The overarching aim is ensuring that economic growth is enhanced in townships. Three Waste Drop-off Centres were developed, two Shared Industry Production Facilities, two Agricultural Hubs and a Fabrication Laboratory. As part of the Township Business Hubs Development Programme, a number of Township Hubs are being developed and are in various stages of completion. Progress is as follows:

1. The Fabrication Laboratory

- The Tembisa Fabrication Laboratory is set up and operational. To promote the facility, the team has targeted youth and students. Unfortunately, the targeted audience is only available on school holidays, after school or Saturdays. However, the team needs to be applauded in that they have been working on Saturdays to accommodate as many young people as possible.

2. The Tembisa Business Park

- The Tembisa Business Park is complete and will host the Fablab, the NYDA office and the Chemical Incubation project.

3. The Thokoza Traders Market

- The Thokoza Traders Market is situated along Khumalo Road in Thokoza. The project will be completed in August 2014.

4. Construction Incubator

- The Construction Incubator is now in operation in Spartan, Kempton Park. The 33 incubates are now in training. The incubator has commenced with a programme to recruit Level Three Construction Industry Development Board contractors.

5. New Generation Mindset (NGM)/Microsoft BizSpark

Chapter 3

- The incubation centre has started and is housed in the Ekurhuleni Business Facilitation Network. Twenty-two people were recruited and are participating in the programme. However, NGM realised that it had the capacity to incubate more, and they added 11 more incubates.
6. Revitalisation of Council-owned Shops
- The Draft Recapitalisation Framework has been developed and is under consideration. A list of Council-owned shops was received and is currently being verified with Corporate and Legal Services, working with a number of business bodies to finalise the list of legitimate beneficiaries. Masscash, Embizo Partnership identified as possible service provider since it bring Massmart, funding, Training and Project Implementation Team.

The focus will be on the following:

- Conduct research and develop an enterprise development strategy that provides turnkey intervention in SMME development
- Conduct multi-sectoral value chain analysis to develop a comprehensive supplier development programme for SMMEs in the aviation industry
- Conduct feasibility study for the development of high-value, state-of-the-art innovation hubs in Ekurhuleni with a view to establishing a biochemical laboratory and a construction incubator
- Develop Township Economies Strategy and Implementation Plan to leverage on retail development and recapitalisation of Council-owned shops
- Introduce high-level beneficiation in agriculture with a special focus on agro-processing or secondary agriculture
- Derive a clear indigent exit strategy for poverty alleviation, leveraging on council spending, private opportunities and small business development.

The revitalisation of township economies project will re-generate and develop industrial sectors that are compatible with existing industries. The township economies are premised on retail and services; manufacturing is growing but does not have ample support from agencies. The strategy will assist with diversification and enhance all the sectors with potential. Proper infrastructure will be provided, aimed at supporting investment in townships to unlock potential for growth.

T 3.11.4

Jobs Created During Year 0 by LED Initiatives (Excluding EPWP Projects)				
Total jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
2010/11				
2011/12				
2012/13				
2013/2014				
Lords View Industrial Park	180		180	Attendance Registers
Green Cross	170		170	Attendance Registers

Chapter 3

Investec Retail Centre, Mayfield	270	270	Attendance Registers
Laminated Tubes Industries, Jet Park	19	19	Attendance Registers
Milnex 700, Germiston	20	20	Attendance Registers
Unilever Home Care Plant	250	250	Attendance Registers
Bevcan Expansion	220	220	Attendance Registers
Massmart Makro, Alberton	400	400	Attendance Registers
			T 3.11.5

Job creation through EPWP* projects		
Details	EPWP projects	Jobs created through EPWP projects
	No.	No.
2011/2012	66	4,724
2012/13	72	5,220
1213/14	117	10,586
* - Extended Public Works Programme		T 3.11.6

Ekurhuleni
MUNICIPALITY

Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Market and Product Development									
Increased development of industrial skills	Number of beneficiaries of skills development programmes	0	0	0	500	600	500	500	500
Increased access to jobs	Number of formal jobs created by the regional economy	500	500	500	500	5806	25000	25000	25000
Improved township economies	Number of co-operative members that attended the productivity improvements workshops	232	100	100	100	200	300	300	300
	Number of Township Business Hubs developed	0	0	0	5	8	5	5	5
Increased number of SMMEs (including co-operatives and emerging farmers) supported by the EMM through an enterprise development programme with an established business	Number of SMMEs (including co-operatives and emerging farmers) supported through the EMM enterprise development programme	0	0	0	500	986	300	300	300
	Number of emerging farmers supported and developed	10	5	5	15	179	20	20	20
Increased number of tourists visiting	Number of tourism products with new	0	0	0	20	8	20	20	20

Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<i>the City</i>	signage								
	Number of EMM tourism products packaged, promoted and marketed	0	0	0	12	17	18	18	18
	Number of tourism products graded	0	0	0	20	20	50	50	50
	Number of tourism PDI product owners and service providers trained and developed	0	0	0	100	103	50	50	50

T 3.11.7

Chapter 3

Employees: Economic Development Services					
Job Level (based on new T-scales)	2012/2013		2013/2014		
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	15	15	0	0%
4 - 6	12	22	20	2	9%
7 - 9	21	8	6	2	25%
10 - 12	10	24	16	8	33%
13 - 15	20	7	5	2	29%
16 - 18	16	2	2	0	0%
Section 57		8	8	0	0%
Total	80	86	72	14	16%

T 3.11.8

Financial Performance 2013/2014: Economic Development Services					
Details	2012/2013		2013/2014		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue	24,785	60,360	73,736	65,373	8%
Expenditure:					
Employees	26,523	35,893	38,384	38,254	6%
Repairs and Maintenance	6,083	3,095	2,110	1,661	-86%
Other	23,653	64,337	93,678	62,858	-2%
Total Operational Expenditure	56,260	103,325	134,171	102,772	-1%
Net Operational Expenditure	31,475	42,965	60,436	37,500	-15%

T 3.11.9

Capital Expenditure Year 2013/2014: Economic Development Services					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
	R' 000				
Total All	68,520	62,458	55,898	-23%	
Community agric projects	5,000	-	-	0%	-
Community agric projects		5,000	4,495	100%	5,000
EPWP projects	10,405	-	-	0%	-
ICT equipment	250	2,995	918	73%	500
Office furniture	220	343	340	0%	-

Chapter 3

Capital Expenditure Year 2013/2014: Economic Development Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Other equipment	120	120	108	-11%	400
Refurbishment of Fresh Produce Market	15,000	16,793	16,872	11%	100
Tembisa township hub		98	98	100%	300
Recycling - buy back centre		200	193	100%	200
Office furniture		100	49	100%	43,000
ICT equipment		-	-	0%	2,350
Specialised equipment		1,102	918	100%	1,102
Shared industrial production facilities in Tembisa & Thokoza	2,350	2,350	1,809	-30%	4,375
Specialised equipment	1,875	1,373	1,156	-62%	98
Thokoza Fabrication Laboratory	5,000	5,000	4,958	-1%	5,000
Tourism route signage	5,000	3,500	525	-853%	7,500
Township economies development	5,800	-	-	0%	25,800
Township economies development		5,800	5,814	100%	5,800
Township enterprise hubs	11,000	11,000	11,000	0%	11,000
Township industrial parks	2,500	2,500	2,468	-1%	2,500
Trading stalls	4,000	4,000	4,000	0%	4,000
Vehicles (2 seats or less)	-	184	176	100%	184
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The capital budget of the Economic Development Department was allocated to implement its mandate and objectives which are aligned with the IDP of the EMM. The funded projects focused on the development of infrastructure that promotes economic activities leading to economic growth in the townships. The municipality also used EPWP Vuk'uphile emerging contractors to implement its projects to enhance job creation and develop SMMEs. The total capital budget of R62-million was allocated. Below are the major projects that were implemented through the allocated capital budget:

- Refurbishment of the SFPM
- Township Enterprise Hubs
- Trading Stalls
- Community Agricultural Projects
- Thokoza Fabrication Laboratory.

Work opportunities were created in various sectors and through work done by the department. The EMM made commendable strides in attracting visitors to the region through tourism initiatives, such as the Manufacturing Indaba which was hosted by the City in May 2014. The City entered into a three-year partnership with the event originators and organisers of the Manufacturing Indaba. The event is aimed at promoting the development of the manufacturing sector in the country and the City's objectives in revitalising the manufacturing sector were presented during the event with key industry stakeholders and policy makers as participants. The event attracted 240 delegates.

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The Health and Social Development Department implements social development interventions aimed at enhancing social function and human capabilities such as psycho-social support to vulnerable groups, children, women, youth, older persons and people with disabilities. The interventions that were implemented during 2013/14 include access to quality Early Childhood Development (ECD) services, provision of behaviour change and skills development programmes targeted at youth and programmes for older persons. Services are provided as per the objectives of the national acts, regulations and policies; and the EMM policies including the Constitution of the Republic of South Africa, Act 108 of 1996; Child Care Act, 74 of 1983; Children's Amendment Act (No. 41 of 2007); Older Persons Act (No. 13 of 2006); Domestic Violence Act (No. 116 of 1998); and National Youth Commission Act 19 of 1996.

T 3.52

Chapter 3

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC.)

INTRODUCTION TO LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

In the year under review, the EMM made significant strides in providing the necessary community and social services, especially within the communities living in poverty. Amongst others, the basket of services provided in support of communities living in poverty included:

- a total of 36 4110 indigent households received free basic services,
- 9kl of water and sanitation services,
- 100kW of electricity,
- refuse removal, and
- 98.3% subsidisation on the grave site payment fees, reducing the indigent household's payment of grave site from R2 070 to R35.

T3.12.1

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC.)

The Library and Information Services as well as Arts, Culture and Heritage addressed the following priorities during the year under review:

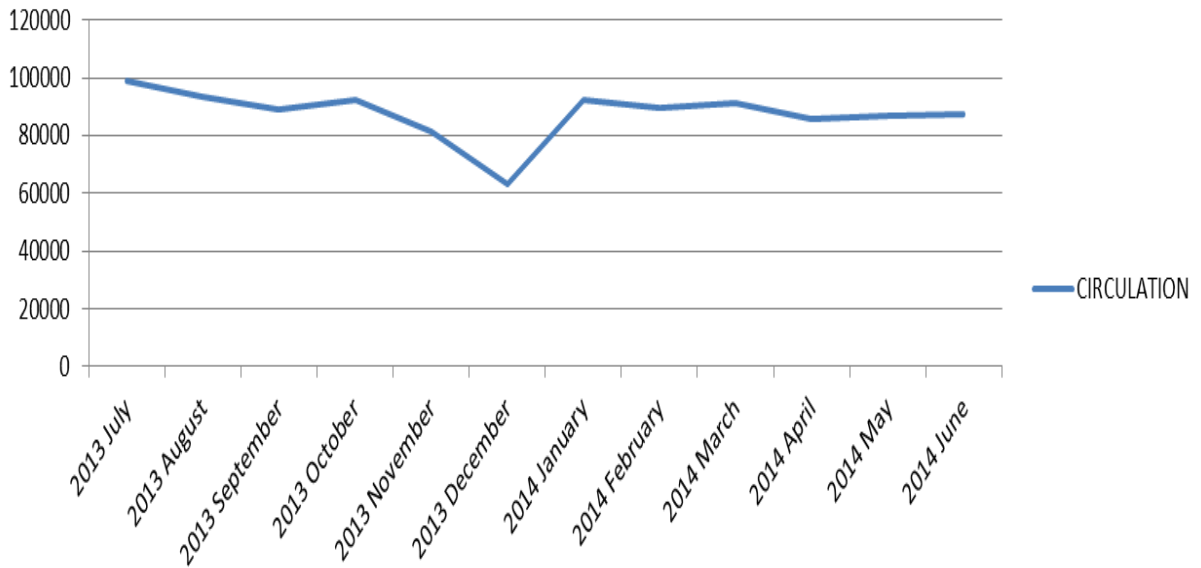
- Increased capacity building and skills development for youth and adults.
- Increased participation of learners in Sport, Recreation, Arts and Culture Department (SRAC) school programmes.
- Increased participation in early childhood programmes.

The implementation of these interventions are intended to provide solutions to sustainable, responsive and integrated development models including: ECD support, literacy and reading promotion, opportunities for capacity development through practical training and mentorships, courses, workshops and other aligned programmes. A total of 10 children-focused programmes were implemented. These programmes included Elementary Arts Development, e.g. basic elementary arts skills being form, shape, composition, line cutting and arts as healing classes for the blind and physically disabled children. Other programmes included the establishment of Toy Library Services, conducting of elementary music classes, the Ekurhuleni Early Childhood Festival etc. Library orientation events were organised for Grade R pupils from ECD centres in the townships.

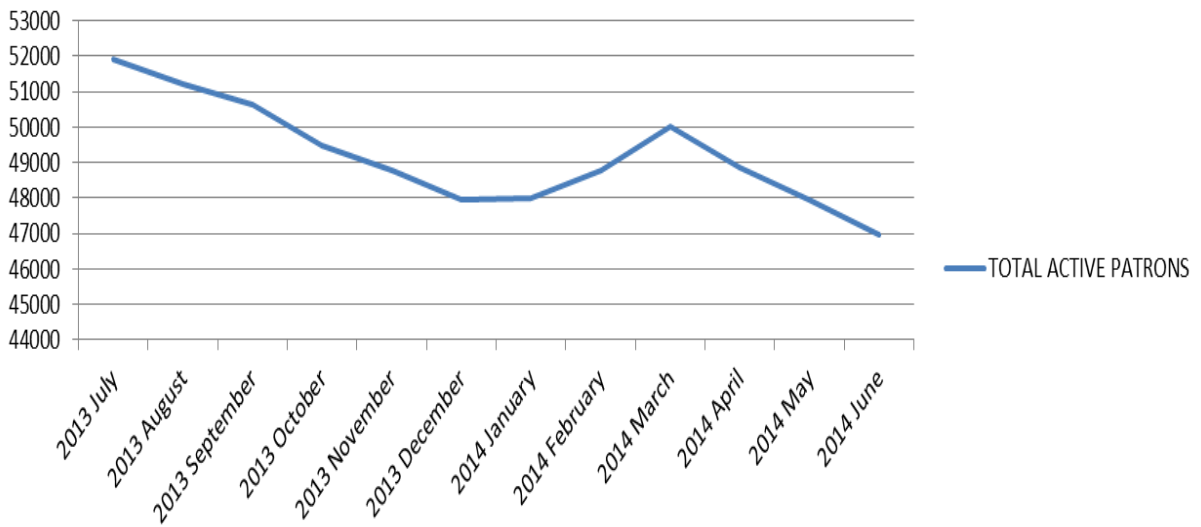
With regard to increasing support to primary and secondary education, the EMM focused on school arts and culture programmes and school library programmes. The following mass participation programmes have increased participation of learners in SRAC schools programmes: Chris Hani debates held during the Chris Hani commemoration month, Ekurhuleni School Music Choral held during Youth Month, Spelling Bee Reading Awareness Programme and Strongest Link reading promotion. Major events such as the OR Tambo month programme, which included the Choral melting pot festival; as well as the Chris Hani commemoration, were also hosted. The EMM created opportunities by facilitating training and capacitating building programmes in the following focus areas: toy library workshop for ECD practitioners, photographic classes for beginners, art classes for out-of-school and unemployed youth, as well as cinematography class.

Chapter 3

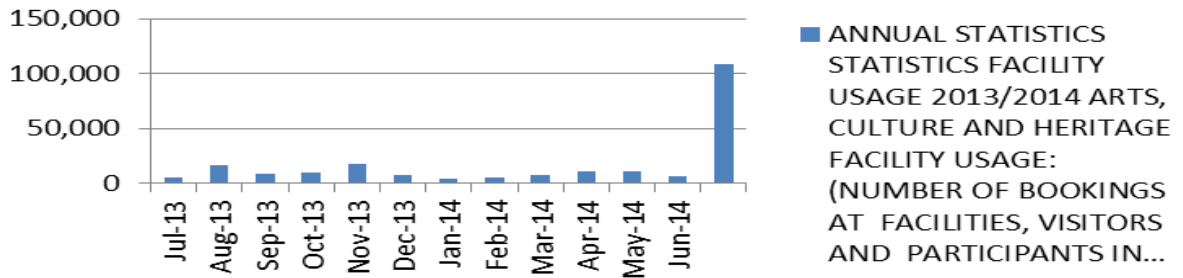
CIRCULATION OF LIBRARY MATERIALS



MEMBERSHIP OF LIBRARY USERS



ANNUAL STATISTICS STATISTICS FACILITY USAGE 2013/2014 ARTS, CULTURE AND HERITAGE FACILITY USAGE: (NUMBER OF BOOKINGS AT...



T 3.12.2

Ekurhuleni
MUNICIPALITY

Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015	2016/2017		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective Increase Investment in Off-grid Long-term Infrastructure									
<i>Increased provision of library facilities</i>	Number of new and upgraded libraries provided	6	6	6	13	12	13	13	13
<i>Increased participation in ECD programmes</i>	Number of children-focused programmes presented	20	6	6	20	10	20	20	20
									T 3.12.3

Ekurhuleni

www.ekurhuleni.gov.za

Chapter 3

Employees: SRAC: Arts, Culture & Libraries					
Job Level (based on new T-scales)	2012/2013		2013/2014		
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	69	65	4	6%
4 - 6	15	227	202	25	11%
7 - 9	25	64	51	13	20%
10 - 12	105	63	59	4	6%
13 - 15	191	16	15	1	6%
16 - 18	91	3	2	1	33%
Section 57		2	2	0	0%
Total	428	444	396	48	11%

T 3.12.4

Financial Performance 2013/2014: SRAC: Arts, Culture & Libraries					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	64,254	149,350	142,783	139,229	-7%
Expenditure:					
Employees	209,678	380,210	380,574	352,838	-8%
Repairs and Maintenance	16,041	29,256	34,772	30,375	4%
Other	170,508	223,331	235,860	315,695	29%
Total Operational Expenditure	396,227	632,798	651,206	698,908	9%
Net Operational Expenditure	331,973	483,447	508,423	559,679	14%

T 3.23.4

Capital Expenditure Year 2013/2014: SRAC: Arts, Culture & Libraries					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	62,650	31,877	31,271	-100%	
Construction & development of Duduza Reconciliation Park	2,500	2,704	2,687	7%	2,500
Construction of new library: Tsakane	16,000	2,070	2,235	-616%	2,070
Construction of new library: Brakpan	16,000	1,980	2,118	-655%	1,980
Germiston Theatre	18,000	781	781	-2205%	38,000
Libraries furniture	1,800	1,800	455	-295%	3,100

Chapter 3

Capital Expenditure Year 2013/2014: SRAC: Arts, Culture & Libraries					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Libraries ICT equipment	1,000	1,000	1,030	3%	1,500
Library books	-	-	225	100%	225
Library books	-	-	374	100%	374
OR Tambo Precinct Narrative Centre	3,800	-	-	0%	-
OR Tambo Precinct Narrative Centre	-	2,350	2,329	100%	3,800
OR Tambo Precinct Narrative Centre	-	3,800	3,796	100%	3,800
Other equipment	50	69	20	-149%	69
Rehabilitation of libraries	-	11,823	11,667	100%	11,823
Upgrade Tembisa Library	1,000	1,000	927	-8%	1,000
Upgrade: Construction of memorial sites	2,500	2,500	2,626	5%	4,500
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.12.6

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC.) OVERALL:

The four largest projects were:

- Construction of new library in Brakpan (replace existing library).
 - Construction of new library in Tsakane South (Ward 85).
 - Construction of new Germiston Theatre.
 - Completion of last phase of OR Tambo Precinct.
1. Brakpan Library was originally allocated R11.6-million in the 2013/14 financial year. Due to delays in the commencement of the project, budget was reduced to R1.98-million for 2013/14.
 2. Tsakane Library was originally allocated R14.4-million in 2013/14. The contractor was appointed in September 2013. Due to the delays caused by the contractor, the budget for 2013/14 was reduced to R2.15-million. As a result, additional funds will be required in 2015/16 for the completion of the project. Sufficient funds are available in 2014/15.

3. With regard the Germiston Theatre, a contractor was appointed in March 2014. Original budget allocated for 2013/14 was R14.013-million. However, the construction could not resume because of design conflicts when new consultants were appointed after the original design consultant's appointment was terminated in terms of Section 33 of the MFMA. Due to the delays, the budget was reduced to R781 000. Most of the designs have to be re-done and it is expected that the contractor will go on site in October 2014.
4. The last phase of the OR Tambo Precinct consists of the landscaping as well as the exhibition centre. Landscaping was completed and the exhibition centre will be completed by September 2014. R2-million is available for this purpose in 2014/15. The available funding in 2013/14 totaled R6.5-million, which was all spent.

T 3.12.7

3.13 CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES & CREMATORIUMS

Through the Department of Real Estate, the EMM manages the parks and cemeteries across the City. The provision and maintenance of parks, cemeteries, crematoriums, community facilities and conservation areas contribute to the development and empowerment of the community. Other contributing services include the development, upgrading and maintenance of a sustainable urban environment which includes the removal of declared alien invasive plant species. There are currently 63 cemeteries managed by the EMM. Of these, 21 are active and 42 are inactive. These cemeteries are used for second interment burials.

T 3.13.1

SERVICE STATISTICS FOR CEMETERIES & CREMATORIUMS

Through the Department of Real Estate, the EMM manages the parks and cemeteries across the City. The provision and maintenance of parks, cemeteries, crematoriums, community facilities and conservation areas contribute to the development and empowerment of the community. Other contributing services include the development, upgrading and maintenance of a sustainable urban environment which includes the removal of declared alien invasive plant species. There are currently 63 cemeteries managed by the EMM. Of these, 21 are active and 42 are inactive. These cemeteries are used for second interment burials.

In the year under review, the following were prioritised:

- Provision of sufficient in-earth burial spaces.
- Promoting alternative burial methods.
- Urban landscape and beautification.

Against these pre-determined objectives, the following performance milestones were recorded:

- A total of 14 092 burials and 1 040 cremations were provided.

Chapter 3

- Development of new burial space and additional walls of remembrances (3).
- An electronic booking system (Smart Mun Management Software) was procured to improve the efficiency in bookings, record keeping and reporting at cemeteries. The system is currently utilised in eight cemeteries. This system has vastly improved document integrity at cemeteries and has reduced corruption.

Support given to communities:

Thanks to the Indigent Support Policy, burial support has been given to the poorest of the poor. The grave price at cemeteries is R2 070; however, indigent households receive a 98.3% subsidisation, thus paying only R35.

T 3.13.2

Ekurhuleni
MUNICIPALITY

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective Increase Investment in Off-grid Long-term Infrastructure									
Increased availability new burial space	% of burial space available	100%	100%	100%	100%	100%	100%	100%	100%
Increased utilisation of alternate burial methods	% usage of alternative burial methods	14%	5%	5%	5%	18%	7%	9%	11%
Improved utilisation of burial space	Lifespan of cemeteries in years	11 Years	11 Years	11 Years	11 Years	11 Years	11 Years	11 Years	11 Years
									T 3.13.3

Ekurhuleni

www.ekurhuleni.gov.za

Chapter 3

Employees: Environmental Resource Management					
Job Level (based on new T-scales)	2012/2013		2013/2014		
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	614	546	68	11%
4 - 6	13	1372	1213	159	12%
7 - 9	40	119	87	32	27%
10 - 12	99	66	62	4	6%
13 - 15	126	13	13	0	0%
16 - 18	1924	6	3	3	50%
Section 57		6	3	3	50%
Total	2203	2196	1927	269	12%

T 3.13.4

Financial Performance 2013/2014: Environmental Resource Management					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	46,027	0	313	312	100%
Expenditure:					
Employees	352,343	22,846	22,996	15,319	-49%
Repairs and Maintenance	59,314	5,842	6,111	3,026	-93%
Other	128,083	47,352	45,585	6,958	581%
Total Operational Expenditure	539,740	76,039	74,692	25,303	-201%
Net Operational Expenditure	493,714	76,039	74,379	24,991	-204%

T 3.13.5

Capital Expenditure Year 2013/2014: Environmental Resource Management					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	11,248	11,328	10,451	-8%	
Ambient air quality monitoring stations	4,000	4,400	4,160	4%	12,000
Development and upgrading of community environmental education centres: Leeupan	-	850	903	100%	850
Development and upgrading of community environmental education centres: Siluma View	500	500	500	0%	500
Furniture	200	200	29	-596%	600

Chapter 3

Capital Expenditure Year 2013/2014: Environmental Resource Management					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
ICT equipment	75	75	67	-12%	200
ICT equipment	150	150	149	-1%	450
ICT equipment	200	170	56	-260%	600
Office furniture	120	120	95	-27%	360
Office furniture	75	75	-	0%	175
Other equipment	50	50	49	-2%	150
Other equipment	150	17	8	-1874%	400
Payneville Ext 3 rehabilitation	2,000	1,110	1,110	-80%	1,110
Rehabilitation of the Natalspruit catchment	1,300	1,300	1,278	-2%	5,300
Rehabilitation: Degraded wetlands/ catchment	1,428	1,028	1,028	-39%	4,928
Specialised equipment	300	463	414	28%	1,300
Vehicles	700	820	606	-15%	3,200
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).					T 3.13.6

COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIUMS OVERALL:

- The EMM achieved a total of 17.5% usage of the alternative burial methods.
- Development of the Master Plan (final draft) was completed for Gillooly's Farm – Master plan completed.
- Germiston Lake and Germiston Lapa were upgraded. Germiston lapa – completed; Germiston Lake – paving and ablution facility in progress.
- Murray Park upgrade has been initiated. Master plan completed, Phase 1 in construction (multi-year project).
- Implementation of various memorandums of understanding (MoUs) and service level agreements (SLAs) with other government stakeholders and parastatals. (Documents have been finalised and sent to various external stakeholders for their input; service level agreement has been signed by both HODs: Real Estate and Environmental Resource Management Departments).

T 3.13.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

In its efforts to provide care and support to children and the elderly, the EMM prioritised the following:

- Provision of youth behaviour change programmes that are aimed at influencing positive and socially acceptable behaviour. A total of 9 501 youths aged 15 - 35 years were reached through behaviour change programmes (against a target of 6 000). This was achieved through the Municipality's prioritised funding. The initiatives were aimed at intensifying intervention programmes on prevention of substance abuse, mainly the illicit drug known as "nyaope" that is prevalent in townships and informal settlements.
- Increased access to quality ECD with more focus on accredited training of ECD practitioners to ensure compliance. In this regard, ECD practitioners attended a number of training courses, including accredited courses.
- Increased participation of older persons (60 years and above) in the healthy lifestyle programme. Older persons participated in healthy lifestyle initiatives such as the Vuka Move for Health Campaign and Golden Games programmes. The EMM entered into partnerships with the Gauteng Province SRAC Department and Gauteng Province Social Development Department to deliver these programmes.

T 3.14.1

SERVICE STATISTICS FOR CHILD CARE

In support of cognitive development of children, ECD practitioners attended a number of training courses, some of which were accredited. Through the implementation of behaviour change programmes, 9 501 youth (15 - 35 years) were reached.

T 3.14.2

Ekurhuleni
Municipality

Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Implement Life Cycle Management									
<i>Effective management of OAH centres</i>	Number of older persons participating in community-based services	5193	6407	6407	5193	5193	5,000	5500	6000
<i>Improve quality of ECD centres</i>	Number of ECD centres providing accredited programmes	347	153	153	153	162	303	453	603
<i>Increased subsidisation of approved indigents</i>	Number of new indigents subsidised	14000	14000	14000	14000	15010	21,000	28,000	35,000
<i>Increased provision of behaviour change programmes</i>	Number of 15-35 year olds reached with behaviour change programmes	2,000	2000	2000	2000	3135	2000	3000	3500

T 3.14.3

Ekurhuleni

www.ekurhuleni.gov.za

Chapter 3

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

The EMM implemented youth friendly services as one of the social care capital projects. Behaviour change programmes were implemented through 34 Youth Friendly Units (chill rooms) using a budget of R2-million. A total of 9 501 youth were reached through the behaviour change programmes.

T 3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Environmental management and protection entails the development of a set of tools, systems and procedures to influence human activities that might impact negatively on the natural environment. It is critical that sound environmental management practices are adhered to, ensuring that pressures of economic development, population growth, technological advancement and urban infrastructure do not permanently scar and degrade the natural environment. In understanding these factors with associated potential adverse impacts, Ekurhuleni's Environmental Resource Management Department seeks to guide, control and restrain activities that contribute towards environmental degradation.

The approach to environmental protection within EMM has its foundation on the following key areas:

- Environmental strategic planning, which aims at aligning and focusing the metropolitan departments, plans and actions in an environmentally-conscious way. This is accomplished through development and implementation of policies, by-laws, environmental management plans, departmental agreements and spatial planning.
- Legislative compliance (both internally and externally), which looks at guiding the City in terms of environmental legislation, thus ensuring that the Constitutional rights to a clean and safe environment for all citizens are met. A priority area for legislative compliance is enforcement of laws within the municipal city.
- Environmental protection and resilience for the municipality combines the strategic units above and directs tangible environmental turnkey projects within the City. These focus on integrated pollution control on air, noise and water; climate change mitigation and adaptation; wetlands management, natural areas - and biodiversity management and community engagements with the objective of raising and promoting environmental awareness.

For the EMM, the maintenance of the symbiotic relationship that exists between the natural and built environment is paramount in achieving the long-term vision of the City and the milestones as laid out in the EMM's IDP.

T 3.14

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The EMM is a highly industrialised metro as well as a transport and logistics hub and therefore monitoring of the ambient air quality is of paramount importance. A key commitment of the EMM is to ensure a clean healthy environment for the residents of the City. In terms of environmental protection, this means a city of high air and water quality and one in which national air quality standards are complied with. In terms of this, the EMM's effort has targeted the following key areas:

- Issuing of atmospheric emission licences to listed industries and conducting inspections to ensure environmental legislative compliance.
- Rehabilitation and cleaning of wetlands.
- Promotion of environmental education and awareness.

Ambient air quality and the reduction of greenhouse gas emissions within the City are primarily important for the EMM. The two largest contributing sectors to poor air quality are the industry and manufacturing sectors and the transportation sectors. Air quality legislation has strict controlling mechanisms to ensure that these sectors adhere to an acceptable standard of emissions. It is thus imperative that the Municipality impose these strict controls, to ensure that the reduction targets are achieved. All applications for atmospheric emission licences received in 2013/14 were processed. Emissions from industries regulated through licensed conditions are controlled, leading to an improved air quality in the City.

The EMM is an integral part of the Environmental Management Inspectorate, a national network of environmental regulators that are tasked with monitoring compliance with environmental legislation and taking enforcement action against non-compliant persons and entities. In this regard, the EMM cultivates a strong relationship with provincial and national government and law enforcement agencies to conduct compliance inspections at industrial premises and respond to environmental offences such as pollution incidents and unlawful developments. In conjunction with its partners, the EMM uses a variety of enforcement tools such as administrative notices and criminal prosecutions to ensure that environmental offenders are made to account for their actions and that any environmental impact is rectified. The impact of industrial inspections has been limited, due to a lack of designated environmental management inspectors (EMIs). Further appointments of EMIs will address this inefficiency. Key concerns around the wetlands within the Metro are alien plant invasive species, odour management and general aesthetics. Priorities were therefore hyacinth removal, reed spraying, bio-remediation and general clean-up actions. Lakes around Benoni have been cleaned from hyacinth and the impact is visible to all residents and visitors.

A total 101 environmental forums have been established and 100 schools were reached through education programmes. There was a significant improvement in the participation of communities in the Bontle Ke Botho programme. Environmental awareness was raised as a result of these initiatives.

T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL

Chapter 3

- A total of 122 atmospheric emissions licences for industries with listed activities were processed.
- Air quality monitoring data was received from seven stations.
- A portion of the Kaalspruit and Natalspruit wetlands were rehabilitated.
- Environmental compliance inspections were conducted at nine industries and three were found to be substantially compliant.
- A total of 101 environmental forums were established to promote the environmental agenda.

T 3.15.2



Ekurhuleni
METROPOLITAN MUNICIPALITY

Chapter 3

Pollution Control Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015			2015/2016	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective Increase Access to Opportunities in the Green Industry									
Improved air quality management across EMM	Number of air emission licences issued	35	35	35	144	122	144	144	144
New: Increased monitoring of air quality	Number of air quality monitoring stations reporting data on air quality	2	2	2	10	7	10	10	10
									T 3.15.3

Chapter 3

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Air Quality Management - Capex Projects

Ambient air quality monitoring and communication equipment were purchased for the upgrade and maintenance of the 10 air quality monitoring stations.

Wetland - Capex Projects

The rehabilitation of Kaalspruit and Natalspruit was undertaken and the focus was on the installation of erosion-control measures.

These projects were implemented using the available budget through adopting a phased implementation approach. The projects were aligned with needs identified through the IDP.

3.16 BIODIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION TO BIODIVERSITY AND LANDSCAPE

1. Development of Plans and Strategies:

Priority sensitive biodiversity areas have been identified through a number of planning initiatives and environmental studies. The Environmental Management Framework (EMF) and Ekurhuleni Biodiversity and Open Space Strategy (EBOSS) were used to develop a Bio-regional Plan for the metropolitan area, and Gauteng City Region. The Bio-regional Plan was finalised in conjunction with Gauteng Department of Agriculture and Rural Development (GDARD) and South African National Biodiversity Institute in the 2013/14 financial year. This plan will be promulgated during the 2014/15 financial year by the MEC of GDARD.

At a local level, the Bio-regional Plan has been transformed into the Grand Open Space Plan for the City. This plan will be used to direct and focus spatial planning within the Metro and give guidance around those areas that are primarily important with respect to the functions they provide from an open space provisioning, management and maintenance perspective.

Environmental co-operative agreements were signed with key strategic service delivery departments. These will be used to manage implementation of the Environmental Policy focus areas. Adherence to these agreements will aid in the protection and management of natural resources within the City through operational service delivery programmes.

2. Rehabilitation of Wetlands:

Ekurhuleni is renowned for the number of man-made and natural water bodies and systems within its vast region. The pans, rivers, dams, wetlands and lakes within the City are landmarks of the geographic location and must be maintained as a functioning ecosystem as much of the region's biodiversity is interconnected to these areas. The rationale is to ensure that the ecosystems themselves and the benefits they provide, i.e. water purification, storm water attenuation, aquatic vegetation, bird life and recreation, are not hampered by the effects and negative impacts of development or human population growth. It is imperative that the wetlands and ecosystems within the

region are recognised as an integral functional part of the biodiversity within the City, supporting and interacting with all life forms. It is therefore the goal of Ekurhuleni to ensure that all wetlands within the region are protected and become an essential part of Ekurhuleni and its people, thus ensuring the long-term preservation and protection of the biodiversity supported within these cities.

During the 2013/14 financial year, the Tembisa and Thembilisha wetlands were rehabilitated. The widespread erosion has been curbed so that the wetlands are able to function naturally and provide enjoyment and to support services to the nearby communities. Biodiversity, natural water quality cleansing and flood control have been enhanced in this way. In the next few years, the natural wetlands' soil and vegetation will establish themselves and improve the current wetlands' functioning.

3. Conservation of Land:

The department further participates in environmental impact management and City planning processes as an active stakeholder seeking to ensure that the natural environment is considered in the strategic development of land within the EMM. In the 2013/14 financial year, 294ha of environmental strategic land was protected through commenting on community development applications applying a number strategic environmental best practice tools that have been developed, such as the Bio-regional Plan, Environmental Policy, EBOSS, Grand Open Space Plan, etc.

T 3.16.1

SERVICE STATISTICS FOR BIODIVERSITY AND LANDSCAPE

1. A portion of the Kaalspruit and Natalspruit wetlands was rehabilitated.
2. Strategic environmental land is formally protected through commenting on development applications.

T 3.16.2

Chapter 3

Biodiversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Increase Protection and Preservation of Existing Ecosystems									
<i>Increased compliance with environmental legislation for the Metro</i>	Number of notices issued for non-compliance with environmental legislation by the Metro				0	1	0	0	0
<i>Improved maintenance of leisure facilities</i>	% of leisure facilities maintained	100%	100%	100%	100%	100%	100%	100%	100%

T 3.16.3

Chapter 3

COMMENT ON THE PERFORMANCE OF BIODIVERSITY; LANDSCAPE AND OTHER OVERALL:

Wetland - Capex Projects

The rehabilitation of the Kaalspruit and Natalspruit was done through the installation of erosion control measures. These projects were implemented with available budget using a phased approach. The projects were aligned with the needs identified through the IDP. The IDP target of rehabilitating 23 degraded wetlands will be met over the next remaining Council term years. The EMM implements a number of projects in each financial year to work towards meeting the five-year target. During the 2013/14 financial year, the target of rehabilitating four wetlands was met. A further three wetlands will be rehabilitated in 2014/15. These targets have been budgeted for and it is envisaged that the targets will be met

T 3.16.7

COMPONENT F: HEALTH

INTRODUCTION TO HEALTH

The National Health Act, 61 of 2003 provides a framework for a structured uniform health system within South Africa, taking into account the obligations promulgated by the Constitution and other laws on the national, provincial and local governments with regard to health services. Based on the prevailing health and social needs as key strategic drivers, the EMM's Health and Social Development Department delivers a comprehensive package of primary health care (PHC) services through the District Health Services platform. In the 2013/2014 financial year, key service delivery priorities were: to reduce HIV infection in the general population to below 23%; reduce HIV transmission from mother-to-child to below 2.60%; and decrease the burden of disease in tuberculosis (TB) through improving TB case holding by implementing defaulter management systems aiming at keeping the defaulter rate to below a national target of 5%, thus increasing the life expectancy of citizens in Ekurhuleni with special focus on members of the population infected and affected by HIV, Aids and TB.

A reduction in HIV prevalence of in the general population was achieved through robust implementation of HIV and Aids interventions in terms of awareness campaigns and HIV Counselling and Testing (HCT) coverage, which are producing desired results. Reduction of the HIV transmission rate from mother-to-child was achieved due to improved implementation of the Prevention on Mother-to-Child Transmission (PMTCT) of HIV Programme in terms of the awareness campaigns and HCT coverage. An achievement of a 4.30% TB defaulter rate was attained against a national target of 5% through improved monitoring and evaluation systems that entail quarterly programme reviews for identification of gaps and implementation of intervention plans; consistent monthly support and supervisory visits for progress on implementation

T 3.17

Chapter 3

INTRODUCTION TO CLINICS

Based on the prevailing health and social needs as key strategic drivers, the EMM's Health and Social Development Department delivers a comprehensive package of PHC services through the District Health Services Platform. In the 2013/2014 financial year, key service delivery priorities for PHC were: to reduce HIV infection in the general population to below 23%; reduce HIV transmission from mother-to-child to below 2.60%; and decrease the burden of disease in TB through improving TB case holding by implementing defaulter management systems aiming at keeping the defaulter rate to below a national target of 5%, thus increasing the life expectancy of citizens in Ekurhuleni with special focus on those members of the population infected and affected by HIV, Aids and TB.

A reduction in HIV prevalence in the general population was achieved through robust implementation of HIV and Aids interventions in terms of the awareness campaigns and HCT coverage, which are producing desired results. A reduction of the HIV transmission rate from mother-to-child was observed. This was achieved due to improved implementation of the PMTCT of HIV Programme interventions in terms of awareness campaigns and HCT coverage. An achievement of 4.30% TB defaulter rate was attained against a national target of 5% through improved monitoring and evaluation systems that entail quarterly programme reviews for identification of gaps and implementation of intervention plans; consistent monthly support and supervisory visits for progress on implementation.

T 3.17.1

Service Data for Clinics					
	Details	2012/13	2013/14		2014/15
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of patient visits on an average day	25322	25000	25280	25500
2	Total medical staff available on an average day	32.1	20.1	24	25
3	Average patient waiting time	1h5m	1h5m	1h5m	1h5m
4	Number of HIV/Aids tests undertaken in the year	543879	400000	486063	450000
5	Number of HIV/Aids tests that proved positive	101159	120000	74367	135000
6	Number of children that are immunised at under 1 year of age	70598	60000	58158	60000
7	Child immunisations (as above) compared with the child population under 1 year of age	96.60%	95.00%	107.10%	95.00%
					T 3.17.2

Ekurhuleni
www.westerncape.gov.za

Chapter 3

Clinics Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015		2015/2016	2016/2017		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)								
Service Objective Develop Long-term Formal Settlements Plan									
Proportion of population visiting public health clinics	% of children under 1 year that are immunised	95% (National Target)	100.30%	100.30%	95%	106.0%	95%	95%	95%
Proportion of population visiting public health clinics	% of those tested for HIV/Aids that proved positive; (number of those tested)	27.6%	24.0%	24.0%	23.00%	14.30%	23.0%	22.9%	22.0%
Improved effective TB case management	TB Smear Conversion Rate	87.2%	91.4%	91.4%	85%	81.7%	85.0%	85.0%	85.0%
Increased retention in care	Total number of patients starting antiretroviral therapy	35500	45700	45700	35000	39127	34,000	33,000	32,000
									T 3.17.3

Chapter 3

Employees: Health and Social Development					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	204	197	7	3%
4 - 6	62	279	263	16	6%
7 - 9	245	245	235	10	4%
10 - 12	625	700	630	70	10%
13 - 15	338	197	175	22	11%
16 - 18	326	10	10	0	0%
Section 57		9	7	2	22%
Total	1597	1644	1517	127	8%

T 3.17.4

Financial Performance 2013/2014: Health and Social Development					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	163,687	186,775	187,403	189,492	1%
Expenditure:					
Employees	519,929	613,153	637,369	559,148	-10%
Repairs and Maintenance	10,272	6,956	10,547	9,527	27%
Other	103,860	141,972	152,550	118,542	-20%
Total Operational Expenditure	634,062	762,082	800,466	687,217	-11%
Net Operational Expenditure	470,375	575,307	613,063	497,725	-16%

T 3.17.5

Capital Expenditure Year 2013/2014: Health and Social Development					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	91,410	94,410	93,552	2%	
Air conditioners: Health facilities	500	507	507	1%	1,500
Building: Youth friendly services	2,000	1,904	1,904	-5%	1,904
Bulk Medicine Store: Conversion of existing structure	500	2,060	2,060	76%	2,060
Carports & garages: Health facilities	1,200	1,405	1,405	15%	1,405

Chapter 3

Capital Expenditure Year 2013/2014: Health and Social Development					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Ext & upgrade Daveyton East Clinic	700	400	400	-75%	400
Ext & upgrade Kempton Park Clinic	50	111	111	55%	111
Ext & upgrade Motsamai Clinic	10,000	8,360	8,360	-20%	8,360
Ext & upgrade Joy Clinic	2,500	1,678	1,678	-49%	1,678
Ext & upgrade Tswelopele Clinic (add Level 2)	10,000	11,101	11,101	10%	11,101
Ext & upgrade White City Clinic	2,800	1,834	1,834	-53%	1,834
Ext & upgrade Esangweni Clinic	500	462	462	-8%	462
Ext & upgrade Selope Thema Clinic	500	202	202	-148%	202
Generators at health facilities	2,000	1,884	1,884	-6%	8,000
Guard house ablution: Health facilities	1,500	1,107	1,107	-35%	1,107
ICT equipment	2,000	2,088	2,086	4%	5,000
Improve access disabled: Health facilities	450	164	164	-175%	1,250
Medical waste storage facilities	1,350	1,428	1,428	5%	164
New Tsietsi Clinic Phomolong South	50	48	48	-3%	3,350
New Alra Park Clinic	6,100	388	388	-1474%	48
New Alra Park Clinic	-	6,233	6,233	100%	6,200
New Dukathole Clinic	200	338	338	41%	6,233
New Reiger Park X5 Clinic	6,000	1,115	1,115	-438%	22,200
New Reiger Park X5 Clinic	-	6,318	6,318	100%	6,100
New Tamaho Clinic	7,110	1,092	1,092	-551%	6,318
New Tamaho Clinic	-	8,393	8,432	100%	7,210
Office furniture (family health)				11%	

Chapter 3

Capital Expenditure Year 2013/2014: Health and Social Development					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
	1,500	1,699	1,678		8,393
Other equipment	1,800	1,728	1,315	-37%	4,500
Palm Ridge	10,600	13,235	12,963	18%	4,600
Security upgrade facilities	900	2,016	1,987	55%	13,235
Signage at health facilities	300	286	268	-12%	2,700
Specialised vehicles	8,000	7,551	7,551	-6%	286
Specialised equipment	1,500	1,371	1,228	-22%	12,000
Infra. specialised equipment		164	164	100%	3,750
Upgrade Erin Clinic	100	-	-	0%	-
Vehicles: New	1,400	1,118	1,118	-25%	3,900
Vehicles: New	-	-	-	0%	-
Vehicles: Replacement	-	242	242	100%	242
Vehicles: Replacement	1,300	919	919	-41%	5,300
Villa Liza	6,000	3,463	3,463	-73%	3,463
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.17.6

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

The capital projects implemented during 2013/14 were aimed at increasing access to PHC services to communities that had limited access to health care facilities within a radius of 5km. The EMM completed the construction of five new PHC clinics. A capital budget of R94.4-million was allocated for the construction of new clinics during 2013/14. A capital expenditure in excess of 98% for the construction of new clinics was achieved through implementation of sound project management and monitoring systems including proper control measures on expenditure. The overall IDP target set to build 17 clinics at the end of the five-year term will be achieved. Sufficient budget has been approved in the 2014/15 Medium Term Expenditure Framework (MTEF) for the continuation and completion of the planned new clinics with R96.6-million budgeted for 2014/15; R155.9-million for 2015/16 and R170.1-million for 2016/17.

T 3.17.7

INTRODUCTION TO AMBULANCE SERVICES

Ambulance Services are rendered on an agency basis for the Gauteng Provincial Government (GPG) as an integral part of the fire services in terms of the Fire Brigade Services Act, 99 of 1987. These services consist mainly of the treatment and transportation of priority 1 and 2 patients (patients who will deteriorate into a life or limb threatening situation if not dealt with within one hour) to medical facilities.

The top three service delivery priorities and impact for the rendering of ambulance services are:

1) Response times.

This priority entails ensuring that all priority 1 patients' requests are attended to within 15 minutes after the call is made to the emergency call centre. To improve the response time, the local authority procured 48 ambulances, nine primary response vehicles and appointed additional 170 full-time members and 400 reservists. This also includes additional fire station facilities from where ambulances are dispatched. The EMM upgraded the Emergency Call Centre in order to improve efficiency and to shorten the time required to address an emergency. As a result, there was an improvement in reaching all priority 1 patients within 15 minutes.

2) Complying with the provincial norms and standards in terms of staff and ambulance vehicles.

For the period under review, the EMM achieved 66% of the set norms and standards regarding the number of operational ambulances available compared to 33% in the previous year. This is attributed to the augmentation of the Provincial Ambulance Services by procuring 48 ambulances and nine primary response vehicles, as well as appointing an additional 170 full-time members and 400 reservists. Furthermore, the patient treatment and care was tremendously improved and the staff morale was boosted. However, the agency fee received from the GPG is not sufficient to operationalise enough ambulances to meet the required norms and standards. To reach 100% of the set norms and standards, there is ongoing communication with GPG regarding the agency fee.

3) Adequately qualified staff.

Ambulance Services' staff members are required to be registered with the Health Professions Council of South Africa (HPCSA) as Basic Life Support Practitioners, Intermediate Life Support Practitioners or Advanced Life Support Practitioners. Continuous Medical Education takes place by offering in-house refresher courses at the Ekurhuleni Emergency Services Training Academy. Staff members are also sent to private medical training institutions in accordance with the Workplace Skills Plan. The EMM established a relationship with the South African National Defence Force to train additional staff members on the Intermediate Life Support level. During the period under review, 11 staff members qualified as Intermediate Life Support Practitioners and one member as an Advanced Life Support Practitioner. Furthermore, the EMM achieved the minimum qualification required and all staff members are registered with the HPCSA. Continued Medical Education also receives a high priority.

Chapter 3

The above priorities resulted in the improvement of service delivery, especially to the poor communities since the majority of the patients transported and treated by the Ekurhuleni Ambulance Service come from poor communities. In addition, tariffs as determined by GPG, take into account income levels so as to exempt indigent community members. This also included public education to teach the vulnerable communities first aid and cardio pulmonary resuscitation.

T 3.18.1

Ambulance Service Data					
	Details	Year -2	Year -1		Year-0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year	126794	112826	112826	113296
2	Average time from emergency call to arrival at the patient - in urban areas	18min	15min	15min	15min
3	Average time from emergency call to arrival at the patient - in rural areas	n/a	n/a	n/a	n/a
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas	90min	90min	90min	90min
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas	n/a	n/a	n/a	n/a
6	No. ambulances	30amb	30amb	60amb	60amb
7	No. paramedics	337paramedics	337 paramedics	240 paramedics	240 paramedics

T 3.18.2

Ekurhuleni
www.ekurhuleni.gov.za

Chapter 3

Ambulances Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015	2016/2017		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)								
Service Objective Increase Alignment of Strategy and Operations Management									
Ambulance turnaround time (timeout to patients and back to medical facility)	Average turnaround time in rural areas	T0 min on average	A0 min on average	T1 min on average	T1 min on average	A1 min on average	T2 min on average	T5 min on average	T5 min on average
	Average turnaround time in urban areas	T0 min on average	A0 min on average	T1 min on average	T1 min on average	A1 min on average	T2 min on average	T5 min on average	T5 min on average

T 3.18.3

Ekurhuleni

www.ekurhuleni.gov.za

Chapter 3

Employees: Ambulances					
Job Level (based on new T-scales)	2012/2013		2013/2014		
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	1	3	2	1	33%
4 - 6	15	118	101	17	14%
7 - 9	92	944	900	44	5%
10 - 12	141	189	156	33	17%
13 - 15	818	37	29	8	22%
16 - 18	82	4	3	1	25%
Section 57		1	1	0	0%
Total	1149	1296	1192	104	8%

T 3.18.4

Financial Performance Year 2013/2014: Ambulances					
					R'000
Details	2012/2013	2013/2014			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	7	54	54	3	-1609%
Expenditure:					
Other Employees	78,158	85,408	147,226	03,234	17%
Repairs and Maintenance	1,204	2,537	2,239	1,536	-65%
Other	2,960	31,439	5,240	4,816	-553%
Total Operational Expenditure	82,322	119,384	154,704	109,586	-9%
Net Operational Expenditure	82,315	119,330	154,650	109,582	-9%

T 3.18.5

COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:

The largest capital projects contributing to the performance of Ambulance Services were the establishment of fire stations at Tsakane and Zonkizizwe. The impact on these projects is to improve ambulance response times and coverage of the geographical area of Ekurhuleni in need of ambulance services. The procurement of 48 additional ambulances and nine primary response vehicles in the last financial year increased compliance with the ambulance norms and standards from 33% in 2012/13 to 66% in 2013/14. To further improve the response times on ambulance services, an additional fire station facility from where ambulances are also operated has been operationalised in Zonkizizwe. Another major intervention in improving response times was the upgrading of the Emergency Call Taking and Dispatching Centre. The budgetary provision has been made on the operating and capital budget for the implementation of the five-year targets on the IDP schedule and there were no variations to the total approved projects' values.

T 3.18.7

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC.

INTRODUCTION TO HEALTH INSPECTION; FOOD AND ABATTOIR LICENSING AND INSPECTIONS, ETC.

The key service delivery priorities for health inspection included food safety compliance; funeral undertakers compliance and rodent control. Inspections were carried out in formal and informal food premises; funeral undertakers and residential premises. Interventions undertaken during inspections include environmental health and hygiene education and compliance requirements in terms of relevant by-laws and legislation to ensure compliance thereof. Education and awareness campaigns on rodent control were targeted at informal settlements with the aim of empowering the community to take the necessary steps in the prevention and control of rodents. Annual targets for the key priorities were reached through various implementation approaches to improve performance including the provision of additional personnel resources with regard to environmental health practitioners, field workers and environmental health co-ordinators.

T 3.19.1

SERVICE STATISTICS FOR HEALTH INSPECTION, ETC

With regard to the inspection of food premises, 83% were issued with Certificates of Acceptability against an annual target of 65%. The rate of rodent infestation was reduced through the intensification of rodent control inspections that were extended to all Ekurhuleni areas, including the least infested areas. In addition, more baiting was conducted as a result of an additional 410 field workers being appointed.

T 3.19.2

Ekurhuleni
www.ekurhuleni.gov.za

Chapter 3

Health Inspection and Etc. Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015			2015/2016	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Integrate Service Delivery and Citizen Responsibility									
Increased monitoring and evaluation of formal and informal food premises	Percentage of food samples that are compliant with set standards	63%	63%	63%	83%	65%	67%	69%	75%
Decreased rate of rodent infestation in EMM	Percentage of premises with rodent infestation	50%	47%	47%	40%	22.5%	30%	30%	25%

T 3.19.3

Ekurhuleni

www.ekurhuleni.gov.za

Chapter 3

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, ETC. OVERALL:

The annual targets for Environmental Health inspections which did not involve capital projects were achieved as desired. Adequate operational budget was allocated during 2013/14 for implementation of health inspections. The approved operating budget for 2014/15 will be sufficient to implement the key departmental service delivery priorities on health inspections.

T 3.19.7

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

The EMM is responsible for the following key interventions which give expression to safety and security:

CRIME PREVENTION:

Crime patterns in Ekurhuleni mirror those of similar sized municipalities. Trio crimes (business robbery; house robbery/burglary; vehicle hijacking) are very high as well as contact crimes such as common assault, aggravated assault, rape, domestic violence and robbery. Contact crimes are more prevalent in the informal settlements and in the poorer communities in Ekurhuleni while business and house robberies occur predominantly in the more affluent suburbs. The urban periphery areas are afflicted by crimes such as robbery, which is sometimes accompanied by violence.

BY-LAW COMPLIANCE:

By-law compliance is generally very poor in Ekurhuleni. This in part is due to lack of education on by-laws as many citizens, especially those in poor communities, have no knowledge of most by-laws governing the EMM. Further, the high influx of foreign nationals and migrants from other parts of the country underpins the need to step up by-law education campaigns in order to increase possibilities of compliance. In some instances, there is a lack of adequate systems (registration of informal traders and granting of licences for trade) and services on the part of the EMM. Illegal liquor trading and illegal businesses need attention from an enforcement point of view as well as street trading, advertising and illegal electricity connections.

TRAFFIC LAW ENFORCEMENT:

Most fatalities occur during the public holidays around Easter and the December period. Most fatal accidents involve vehicles in transit through Ekurhuleni. Most fatalities are attributed to fatigue; speed; alcohol and pedestrian negligence. Other serious traffic transgressions most common in Ekurhuleni involve drunken driving; seat belt violations; unlicensed drivers; red traffic light and intersection violations; overloading and public transport violations. Ekurhuleni does not have a good reputation with regard to traffic law enforcement. In fact, most residents of Gauteng think that the EMPD is the most lenient of the three Metropolitan Police Departments.

3.20 POLICE

INTRODUCTION TO POLICE

The achievements noted for the 2013/2014 financial year were:

CRIME:

Crime patterns in Ekurhuleni mirror those of similar sized municipalities. Trio crimes (business robbery; house robbery/burglary; vehicle hijacking) are very high as well as contact crimes such as common assault, aggravated assault, rape, domestic violence and robbery. Contact crimes are more prevalent in the informal settlements and in the poorer communities in Ekurhuleni while business and house robberies occur predominantly in the more affluent suburbs. The urban periphery areas are afflicted by crimes such as robbery, which is sometimes accompanied by violence.

BY-LAW COMPLIANCE:

By-law compliance is generally very poor in Ekurhuleni. This in part is due to lack of education on by-laws as many citizens, especially those in poor communities, have no knowledge of most by-laws governing the EMM. Further, the high influx of foreign nationals and migrants from other parts of the country underpins the need to step up by-law education campaigns in order to increase compliance. In some instances, there is lack of adequate systems (registration of informal traders and granting of licences for trade) and services on the part of the EMM. Illegal liquor trading and illegal businesses need attention from an enforcement point of view as well as street trading, advertising and illegal electricity connections.

TRAFFIC LAW ENFORCEMENT:

Most fatalities occur during the public holidays around Easter and the December period. Most fatal accidents involve vehicles in transit through Ekurhuleni. Most fatalities are attributed to fatigue; speed; alcohol and pedestrian negligence. Other serious traffic transgressions most common in Ekurhuleni involve drunken driving; seat belt violations; unlicensed drivers; red traffic light and intersection violations; overloading and public transport violations.

T 3.20.1

Metropolitan Police Service Data					
	Details	2012/13	2013/14		2014/15
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	308	Not more than 245	341	Not more than 240
2	Number of by-law infringements attended	5148	1000	567	1000
3	Number of police officers in the field on an average day	1601	1750	1940	2000
4	Number of police officers on duty on an average day	1601	1750	1940	2000

T 3.20.2

Chapter 3

Police Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015	2016/2017		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective Develop Integrated Urban Development Programme									
Reduced traffic violations	Number of fines issued for traffic violations	450,000	258,516	258,516	300,000	316,838	300,000	300,000	300,000
Increased prosecution of EMPD by-law contraveners	Number of prosecutions of by-law contraveners effected by EMPD	5300	5285	5285	1020	3361	1000	1000	1000
									T 3.20.3

Chapter 3

Employees: Ekurhuleni Metro Police Department					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police Officers					
0 - 3	0	21	21	2	10%
4 - 6	13	458	458	191	42%
7 - 9	57	1072	1072	96	9%
10 - 12	235	182	182	28	15%
13 - 15	1274	34	34	26	76%
16 - 18	538	8	8	7	88%
Section 57		2	2	4	200%
Total	2117	1777	1777	354	20%

T 3.20.4

Financial Performance 2013/2014: Ekurhuleni Metro Police Department					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	79,367	102,948	100,748	18,158	-467%
Expenditure:					
Employees	607,045	744,529	716,717	651,342	-14%
Repairs and Maintenance	23,976	22,286	27,751	27,670	19%
Other	170,225	197,976	249,381	193,823	-2%
Total Operational Expenditure	801,246	964,790	993,849	872,835	-11%
Net Operational Expenditure	721,879	861,842	893,102	854,677	-1%

T 3.20.5

Capital Expenditure Year 2013/2014: Ekurhuleni Metropolitan Police Department					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	51,135	73,901	61,422	17%	
Construction EMPD Specialised Unit offices	-	500	84	100%	500
Construction Kempton Park Precinct	500	-	-	0%	-
Construction Precinct Edleen	-			100%	

Chapter 3

Capital Expenditure Year 2013/2014: Ekurhuleni Metropolitan Police Department					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
		700	700		700
Construction Precinct Stations Thokoza	9,000	6,000	4,369	-106%	9,000
Construction Precinct Stations Zonkizizwe	5,700	7,500	3,215	-77%	7,500
Construction Tembisa Precinct	500	-	-	0%	-
Establishment of Equestrian Unit	100	100	177	44%	320
ICT equipment (EMPD)	1,000	2,487	2,396	58%	2,800
Installation and upgrading of security systems in EMM	6,000	6,000	1,786	-236%	18,000
Office furniture (EMPD)	1,000	1,060	1,016	2%	1,600
Other equipment (EMPD)	595	535	330	-80%	1,880
Refurbishment all EMPD facilities	2,040	5,540	4,895	58%	6,120
Refurbishment Brakpan Pound office	1,000	-	-	0%	-
Refurbishment logistics section	1,000	-	-	0%	-
Refurbishment of EMPD headquarters	1,000	-	-	0%	5,000
Refurbishment Tembisa regional office	500	-	-	0%	-
Specialised equipment (EMPD)	5,000	11,239	10,624	53%	13,000
Specialised vehicles (EMPD)	1,200	1,110	1,099	-9%	3,900
Training Academy KwaThema	-	2,400	2,400	100%	2,400
Vehicles (EMPD)	15,000	28,730	28,333	47%	55,000
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.20.6

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

The EMM is required to account for its management and use of the public resources at its disposal. In this respect, a commitment to building a strong institution whilst ensuring good governance is an imperative. The three legally mandated areas and the security function compose what is referred to as the core business of the EMPD. The annual priorities in respect of these core business areas will be reflected differently from those that have to do with building the institution, management and financial prudence.

The priorities for the 201/14 financial year were:

1. Addressing the department's aged vehicle fleet.
2. Procurement of specialised equipment.
3. Constructing a precinct station at Thokoza.
4. Constructing a precinct station at Zonkizizwe.
5. Refurbishing all EMPD precinct stations.

A total of 126 new vehicles were procured over the period under review, exhausting 99.7% of the allocated budget. Further, 99.9% of the allocated budget was used to procure specialised equipment which included, inter alia, firearms and radios.

The recorded expenditure in the two precinct stations was as follows:

- Thokoza: Spent 71.5% + (28.5% committed)
- Zonkizizwe: Spent 41.6%.

T 3.20.7

3.21 FIRE

3.22

INTRODUCTION TO FIRE SERVICES

The provision of Fire Services is a local government competency and is regulated through the Fire Brigade Services Act, 99 of 1987 and the Emergency Services By-laws Provincial Gazette no. 60 of 22 February 2006. These services are rendered in 28 fire stations throughout the jurisdictional area with plans to expand the number of fire stations in order to ensure equitable service rendering based on the risk profile of the City. The main objectives of Fire Services are to:

- Prevent the outbreak or spread of fire.
- Fight and/or extinguish fire.
- Protect life or property against a fire or other threatening dangers.
- Rescue life or property from fire or other threatening dangers.
- Provide ambulance services.
- Perform any other function connected with any of the matters referred to above.

The top three service delivery priorities and the impact for the Fire Service are:

Chapter 3

- Improved response times to lower losses during incidents.

The response times within the set targets improved by 4.53%, even though there was an increase in call-outs of 15.5% over the previous year. This was mainly due to new fire engines and additional staff, allowing for better response and manning levels. The department managed to achieve the set target of 82% throughout the year, which is in line with the set standards in terms of South African National Standard 10090 (speed of response).

- Public education to lower fire risks to property and life in high-risk areas.

About 540 community members from various informal settlements with high risk to loss of life and property were trained as Community Emergency Response Team (CERT) members. The planned target was 458; however, an overachievement of 82 was realised; mainly due to extra funding which became available for the project. This ensures continuous public education and immediate intervention in case of a fire or similar incident, until the Fire Brigade services can arrive on scene to further mitigate the incident.

540

- By-law enforcement and fire safety compliance inspections to lower incidents and losses during incidents.

An estimated 3 003 by-law enforcement inspections were held, of which 1 503 were compliance inspections at premises and 1 500 dangerous goods vehicle permit inspections. A total of 3 000 fire prevention inspections and dangerous goods inspections were planned and a total of 3 003 was achieved.

Measures taken to improve performance and major efficiencies achieved:

- Improved response times

Ten fire fighting vehicles were replaced to improve the efficiency and availability of vehicles used to respond to incidents. In addition, the Tsakane Fire Station started providing services in April 2013. The Zonkizwe Fire Station was completed and become operational operationalised in June 2014. The Emergency Call Taking Centre software was upgraded to improve call taking and dispatching times as of January 2014.

A major programme for the maintenance of fire hydrants has been embarked on as an EPWP and a target of 37 500 was set. A total of 43 205 was achieved in this regard. This programme resulted in the creation of about 200 part-time jobs. This should result in quicker and more efficient fire fighting due to sustainable water supplies.

- Increased public education

Apart from the CERT activities, an additional 263 Public Information Education and Relations (PIER) sessions targeting communities and profile groups at risk were conducted. A total of 210 sessions were planned for the year. The majority of public education efforts are focused on vulnerable areas. In addition, indigent members of the community are exempted from service fees and tariffs. Hence a total

Chapter 3

of more than 263 sessions were conducted at these vulnerable areas. It should also be noted that all accounts billed for emergency services are handled by the Finance Department and a list of indigents is also driven by them.

Recovery support is also given to poor communities following major incidents and disasters.

- Increased by-law enforcement and fire safety compliance inspections

One-hundred more by-law enforcement inspections were performed than in the previous financial year. The department planned a target of 3 000 and a total of 3 003 was achieved for both fire prevention inspections and dangerous goods inspections.

T 3.21.1

Metropolitan Fire Service Data					
	Details	2011/12	2012/13		2013/14
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	2494	1623	2767	3197
2	Total of other incidents attended in the year	4435	5426	5423	5602
3	Average turnout time - urban areas	9min 43sec	9min 37sec	9min 37sec	9min 37sec
4	Average turnout time - rural areas	n/a	n/a	n/a	n/a
5	Fire fighters in posts at year end	564	611	611	737
6	Total fire appliances at year end	153	153	162	162
7	Average number of appliances off the road during the year	42	40	36	36

T 3.21.2

Ekurhuleni
Municipality

Chapter 3

Fire Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Increase Investment in Off-grid Long-term Infrastructure									
<i>Reduced fire incidents in informal settlements</i>	Number reduction in fire incidents reported in informal settlements	300	38	38	52	52	52	58	58
<i>Increased implementation of pre-disaster risk and emergency reduction measures to prevent and mitigate consequences of disasters and emergencies</i>	Number of pre-disaster risk and emergency reduction measures implemented	3000	3020	3020	3000	3000	3000	3000	3000
<i>Increased efficiency of response to fire Incidents</i>	% compliance with the prescribed South African National Standard 10090 (speed of response)	82%	81%	82%	82%	82%	83%	84%	85%
									T 3.21.3

Chapter 3

Employees: Fire and Ambulance Services					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales) No.	Posts No.	Employees No.	Vacancies (full-time equivalents) No.	Vacancies (as a % of total posts) %
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	1	3	2	1	33%
4 - 6	15	118	101	17	14%
7 - 9	92	944	900	44	5%
10 - 12	141	189	156	33	17%
13 - 15	818	37	29	8	22%
16 - 18	82	4	3	1	25%
Section 57		1	1	0	0%
Total	1149	1296	1192	104	8%
T 3.21.4					

Financial Performance 2013/2014: Fire Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue						
Expenditure:						
Other Employees						
Repairs and Maintenance		INCLUDED IN DISASTER AND MANAGEMENT SERVICES				
Other						
Total Operational Expenditure						
Net Operational Expenditure						
T 3.22.5						

Capital Expenditure Year 2013/2014: Fire Services						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value	
	Included in Disaster and Management Services					
T 3.21.6						

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The four largest capital projects undertaken have been for the establishment of fire stations in Tsakane, Duduza, Zonkizizwe and the replacement of old fire fighting specialised vehicles. These projects are aimed at improving response times and coverage of larger geographical areas of Ekurhuleni and allowing for the correct resources to be housed at these fire stations. The Tsakane and Zonkizizwe fire stations were launched and became operational during the financial year. The Duduza Fire Station is still under construction. In addition, 10 specialised fire fighting vehicles were purchased to replace obsolete fire fighting vehicles.

Budgetary provision has been made on the operating and capital budget for the implementation of the five-year targets on the IDP schedule and there were no variations to the total approved projects' values.

T 3.21.7

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER

Disaster Management is legislated in the Disaster Management Act, 57 of 2002. The function is performed in compliance with the stated Act and ensures that the Disaster Management Plan of the Municipality is updated and included in the IDP in terms of Section 26(g) of the Local Government: Municipal Systems Act. Risk reduction measures were implemented in order to reduce the disaster risk profile of the Municipality. The key service delivery priorities for Disaster Management are:

1. Risk reduction measures - Thirty disaster risk reduction measures were implemented during the 2013/14 financial year. This consisted of running public education and awareness sessions in various informal settlements, the attendance of planning meetings to reduce disaster risk at high-risk undertakings and at national key points. The sessions were completed in collaboration with stakeholders in informal settlements which also included the ward councillor and members of the Ward Committee. A target of 24 disaster risk reduction measures were planned for the year and 30 were implemented. The risk reduction included the Rand Airport, the OR Tambo International Airport, the Gautrain, ESKOM, Rand Water and a number of the petro-chemical installations like Shell, Sasol, Total, Chevron and the Transnet Petro lines. Various informal communities, schools and old aged homes were also targeted to reduce their disaster risk and to plan for the implementation of pre-disaster risk reduction measures.

2. Assistance was provided to the local communities who experienced local emergencies like floods and shack fires through the provisioning of emergency accommodation, food-packs and blankets, while affected community members waited for their damaged homes to be repaired by the Human Settlements Department.

3. Provisioning of disaster management plans:

Chapter 3

The Municipality undertook to complete five Departmental Disaster Management Plans over and above the updating of its Corporate Disaster Management Plan. The Corporate Disaster Management Plan was included in the IDP and the five Departmental Disaster Management Plans were for the:

- Metro Police.
- Water and Sanitation Disaster Management All Hazard Plan.
- Disaster and Emergency Management Services Department Disaster Management All Hazard Plan.
- Transport Department: Disaster Management All Hazard Plan.
- Energy Department Disaster Management All Hazard Plan.

By developing these plans, the Municipality's disaster preparedness has improved as the resilience to disasters has increased.

T 3.22.1



Ekurhuleni
MUNICIPALITY

Chapter 3

Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc. Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015		2015/2016	2016/2017		
		Target	Actual	Target	Actual	Target	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Increase Investment in Off-grid Long-term Infrastructure									
<i>Improved institutional preparedness to enable effective disaster relief and recovery</i>	Number of municipal departments / entities having disaster management plans	5	3	5	5	5	5	5	5
									T 3.22.3

Chapter 3

Employees: Disaster Management and Support Services					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales) No.	Posts No.	Employees No.	Vacancies (full-time equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	2	1	1	50%
4 - 6	6	4	4	0	0%
7 - 9	29	421	401	20	5%
10 - 12	8	38	29	9	24%
13 - 15	158	10	7	3	30%
16 - 18	3	3	2	1	33%
Section 57		7	4	3	43%
Total	204	485	448	37	8%

T 3.22.4

Financial Performance 2013/2014: Disaster Management and Support Services					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	147,242	167,901	169,401	167,218	0%
Expenditure:					
Employees	370,754	561,343	603,871	526,367	-7%
Repairs and Maintenance	13,519	28,574	30,053	27,338	-5%
Other	76,561	110,450	93,385	89,086	-24%
Total Operational Expenditure	460,834	700,367	727,309	642,791	-9%
Net Operational Expenditure	313,591	532,466	557,909	475,574	-12%

T 3.22.5

Capital Expenditure Year 2013/14: Fire and Ambulance Services and Disaster Management					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	68,868	68,179	66,755	-3%	
Const Fire Station/House Duduza	5,200	3,473	2,937	-77%	5,200
Const Fire Station/House Germiston Central	3,000	1,636	1,636	-83%	1,636
Const Fire Station/House KwaThema	9,754	2,158	2,158	-352%	2,158
Const Fire Station/House Thokoza	2,000	1,061	1,061	-88%	1,061
Const Fire Station/House Zonkizizwe	5,600	8,420	8,442	0%	8,420

Chapter 3

Capital Expenditure Year 2013/14: Fire and Ambulance Services and Disaster Management					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Emergency Services Permit Office	–	336	282	100%	336
Emergency Services Permit Office	500	800	800	38%	800
Establishment of Corporate Disaster Management Centre	2,000	–	–	0%	–
ICT equipment (DMC)	1,000	1,032	1,003	0%	1,800
ICT equipment (EMS)	350	469	461	25%	1,050
ICT equipment (Support Services)	100	97	97	-3%	180
Office furniture (EMS)	300	303	302	1%	900
Office furniture (Support Services)	80	79	89	-10%	200
Office furniture (DMC)	250	248	223	-12%	400
Other equipment (DMC)	200	178	45	-343%	600
Other equipment (EMS)	1,405	1,415	1,337	-5%	3,560
Other equipment (Support Services)	28	18	18	-54%	18
Refurb. of all Metro fire stations/house	2,000	3,000	3,014	34%	6,000
Refurbishment Community Safety HQ	2,500	3,000	3,001	17%	2,950
Refurbishment of Community Safety HQ		4,760	4,760	100%	4,760
Refurbishment of fire stations	–	5,210	5,392	100%	5,210
Specialised equipment (DMC)	1,300	286	208	-526%	2,022
Specialised equipment (ES)	2,000	1,873	1,849	-8%	5,800
Specialised vehicles (ES)	24,000	24,000	23,900	0%	78,555
Two-way radio communication equipment	1,000	1,000	1,000	0%	1,000
Upgrade all Repeater Sites Phase 1	500	500	500	0%	500
Upgrade communication switch to include dispatching operator consoles	1,300	–	–	0%	–
Vehicles (DMC)	500	977	438	-14%	2,500
Vehicles (ES)	–	848	848	100%	848
Vehicles (ES)	2,000	1,000	945	-112%	5,800

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).

T 3.22.6

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL OF PUBLIC NUISANCES, ETC. OVERALL:

The projects detailed below led to the improvement of disaster response initiatives by providing the backbone and operational means for communications.

1. Upgrade all Repeater Sites Phase 1 - 100% of the approved budget was spent. The project was a priority as it provided the backbone for radio communications between the Call Taking and Dispatching Centres and the service vehicles and personnel on the ground in the execution of their functions as well as supporting Disaster Management response plans. The project increased the range and quality of radio communications among the user departments.

2. Two-way radio communication equipment - 99.99% of the approved budget was spent. The equipment provided users with modern two-way radio equipment which features modern technology and ensures improved communications. The project was a priority as it allowed radio communications between the Call Taking and Dispatching Centres and the service vehicles and personnel on the ground in the execution of their functions as well as supporting Disaster Management response plans.

3. ICT equipment - 99.53% of the approved budget was spent. The project was a priority as the equipment procured supported the objectives contained in the SDBIP. ICT equipment was upgraded to provide additional functionality and improved readiness for disasters.

T 3.22.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The following service delivery interventions were prioritised:

- Increase provision of sport and recreation facilities.
- Increase participation of learners in SRAC school programmes.
- Increase capacity-building skills of youth and adults.

The provision of social or community facilities is central to the broader transformation objectives of government. To date, the EMM has embarked on building new and maintaining existing sport and recreation facilities. During the year under review, many sport stadiums and sport fields in the historically disadvantaged areas have been built, maintained and have basic sporting amenities e.g. rest rooms and changing rooms. This was done through labour intensive methods in line with broad government objectives of creating jobs and fighting poverty.

The sport and recreation programme managed to forge partnerships with federations that are involved in the development of sporting codes. Training and capacity building remained the central focus of the sport and recreation programme. Due to scarcity of skills in the management and administration of various sporting codes and lack of qualified coaches, the sport and recreation programme provided opportunities for men, women, youth and disabled athletes to fill this gap.

The sport and recreation programmes implemented considered the demands of Ekurhuleni as a diverse city. Projects implemented included water safety programmes and water sport, taking advantage of the region's lakes and dams. The EMM hosted other major events, such as the SA Golf Tournament, promoting sport tourism, branding and marketing Ekurhuleni as a preferred tourism destination.

T 3.23

Chapter 3

3.23 SPORT AND RECREATION

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2013/2014		2014/2015			2015/2016	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Increase Support to Primary and Secondary Education									
<i>Increased participation of learners in school sport</i>	Number of learners participating in school sport programmes in partnership with the Metro	6,000	1,000	3,092	3092	5118	3,000	3,500	4,000
<i>Increased provision of sport and recreation facilities</i>	Number of new sport and recreation facilities developed	0	0	0	1	1	1	1	1
									T 3.23.2

Chapter 3

Employees: Sport and Recreation					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	449	388	61	14%
4 - 6	12	481	417	64	13%
7 - 9	49	57	46	11	19%
10 - 12	58	85	70	15	18%
13 - 15	214	13	9	4	31%
16 - 18	754	1	1	0	0%
Section 57		6	6	0	0%
Total	1087	1092	937	155	14%

T 3.23.3

Financial Performance 2013/2014: SRAC: Arts, Culture & Libraries					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	64,254	149,350	142,783	139,229	-7%
Expenditure:					
Employees	209,678	380,210	380,574	352,838	-8%
Repairs and Maintenance	16,041	29,256	34,772	30,375	4%
Other	170,508	223,331	235,860	315,695	29%
Total Operational Expenditure	396,227	632,798	651,206	698,908	9%
Net Operational Expenditure	331,973	483,447	508,423	559,679	14%

T 3.23.4

Capital Expenditure Year 2013/2014: Sport and Recreation					
R' 000					
R' 000 Capital Projects	Capital Projects	Capital Projects	Capital Projects	Capital Projects	Total Project Value
Total All	104,900	126,398	122,117	14%	
Chris Hani Memorial	6,500	-	-	0%	-
Chris Hani Memorial	-	7,145	5,788	100%	6,500
Construction of a softball field & golf driving range in Tsakane	14,000	14,876	14,957	6%	14,876
Construction: Ablution facilities	1,000	385	381	-163%	385
Fencing: Sport & recreational facilities	2,000	5,000	5,026	60%	5,500

Chapter 3

Capital Expenditure Year 2013/2014: Sport and Recreation					
R' 000 Capital Projects	R' 000				Total Project Value
	Capital Projects	Capital Projects	Capital Projects	Capital Projects	
Furniture: community and sport centres	500	500	–	0%	1,800
ICT equipment	1,200	1,300	1,242	3%	5,700
Office furniture	300	600	352	15%	1,100
Rehabilitation of Alra Park Swimming Pool	6,000	6,505	6,505	8%	6,505
Rehabilitation of Duduza Stadium	14,000	16,664	16,664	16%	14,000
Rehabilitation of Katlehong Swimming Pool	400	2,520	2,056	81%	400
Rehabilitation of sport facilities	4,500	11,949	11,772	62%	16,500
Rehabilitation of swimming pools	9,000	11,074	11,162	19%	50,000
Rehabilitation of the Boksburg Stadium	5,000	5,500	4,871	-3%	5,000
Rehabilitation of Wattville Stadium	14,000	12,502	12,511	-12%	14,000
Resurfacing of hard courts	3,000	4,000	4,032	26%	7,000
Specialised equipment	1,500	1,750	1,256	-19%	5,000
Specialised vehicles	5,000	4,550	4,478	-12%	4,550
Upgrade: Recreation facilities	2,000	2,000	1,935	-3%	2,000
Upgrade: Recreation facilities	–	1,361	947	100%	1,361
Upgrade: Sports & recreation facilities	–	965	965	100%	965
Upgrading of the KwaThema Stadium	10,000	9,726	9,748	-3%	9,726
Vehicles	5,000	2,481	2,427	-106%	30,000
Vehicles	–	3,045	3,044	100%	3,045

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).

T 3.23.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The five largest capital projects were:

- Heating system for the Boksburg North Swimming Pool.
- Rehabilitation of Wattville Stadium.
- Rehabilitation of Duduza Stadium.
- Rehabilitation of KwaThema Stadium.
- Construction of new Tsakane softball and driving range.

1. The completion of the long outstanding heating system in the Boksburg Swimming Pool was a major achievement given the demand expressed by the communities. A total of R2.5-million was allocated and spent as planned. The swimming pool was operational by 1 September 2013.
2. The rehabilitation of the Wattville Stadium was completed by the end of March 2014 with a total budget of R12.502-million spent.
3. The rehabilitation of the Duduza Stadium was completed by the end of June 2014 with a total budget of R16.664-million spent. The final completion certificate should be issued by the end of October 2014.
4. The rehabilitation of the KwaThema Stadium was completed by the end of March 2014 with a total budget of R9.726-million spent. The final completion certificate should be issued by the end of July 2014.
5. The construction of the new Tsakane softball field and driving range was completed by the end June 2014. The final completion certificate should be issued by the end of October 2014.

T 3.23.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

INTRODUCTION TO CORPORATE POLICY OFFICES AND OTHER SERVICES

In the year under review, the focus was on strengthening good governance through the development and implementation of policies and strategies that support the achievement of the Municipality's development objectives. The development and review of policies in the human resources development and management, supply chain management and risk management functional areas include some of the policy development initiatives undertaken. The strengthening of financial governance, institutionalisation of management practices aimed at improving internal controls and compliance, management and maintenance of property as well as improving the ICT infrastructure served as the priority focus areas of the Municipality.

These efforts yielded positive results in that the Municipality maintained the Aa3.za credit rating and reduced the vacancy rate at top management by 7%. Several policies were also approved by Council and this will play a significant role in guiding management practices in the relevant service areas.

3.24 EXECUTIVE AND COUNCIL

INTRODUCTION TO EXECUTIVE AND COUNCIL

The period under review saw the legislative arm of Council make substantial improvements to its key priorities, which include the efficacy of Council decision-making processes, operation of Section 79 Committees as well as the functionality of Ward Committees. The efficacy of Council decision-making processes had a meaningful impact as it enabled the Municipality to timeously realise its mandate on key service delivery imperatives. Similarly, the operations of Section 79 Committees, through the scrutiny of the Executive's reports and other matters referred by Council ensured that Council makes informed decisions. Council's oversight and scrutiny processes, primarily through its oversight committees, which include MPAC, the Oversight Committee on the Executive Mayor and the Legislature and 10 portfolio-based oversight committees, enhanced accountability in the Municipality enormously. The continued functionality of Ward Committees also contributed in ensuring that community needs are taken into account in making Council decisions and that communities are kept abreast of Council processes through the ward councillors. Community participation has, essentially, been through public meetings, including community meetings on the IDP and Budget processes.

T 3.24.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

Council's service information is in line with its key activities identified above, mainly pertaining to the number of Council meetings convened, Section 79 Committees operational as well as the number of functional Ward Committees. During the period under review, 13 Council meetings were convened, while the 18 Section 79 Committees (eight Standing and 10 Oversight) convened once per month - with special meetings convened where necessary to dispense with Council-referred matters. Standing Committees primarily dealt with house-keeping/domestic matters, while Oversight Committees focused on oversight and scrutiny of the Executive's reports. To this end, reports on key budget cycle activities were scrutinised and oversight reports submitted to Council, including the IDP and Budget (11); Quarterly SDBIP reports (44) as well as the Annual Report (12) and oversight/site visit (52) reports. The 101 Ward Committees also continued to function during the 2013/14 financial year, convening as scheduled and addressing a wide range of, mainly, service delivery and sectoral issues.

T 3.24.2

Ekurhuleni
www.ekurhuleni.gov.za

Chapter 3

Employees: Executive and Council					
Job Level (based on new T- scales)	2012/2013	2013/2014			
	Employees (based on old X- scales)	Posts	Employees	Vacancies (full- time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	1	0	1	100%
4 - 6	31	77	67	10	13%
7 - 9	37	10	7	3	30%
10 - 12	78	78	59	19	24%
13 - 15	67	11	7	4	36%
16 - 18	4	6	6	0	0%
19-20	36				
Contract		68	59	9	13%
Section 57		11	2	9	
Total	257	262	207	55	21%
					T 3.24.4

Financial Performance 2013/2014: Executive and Council					
					R'000
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	7,065	5,022	5,022	0	-6371633%
Expenditure:					
Employees	373,953	343,908	255,774	415,194	17%
Repairs and Maintenance	383	306	2,185	961	68%
Other	210,819	767,972	393,723	211,498	-263%
Total Operational Expenditure	585,156	1,112,186	651,682	627,653	-77%
Net Operational Expenditure	578,091	1,107,164	646,660	627,653	-76%
					T 3.24.5

Capital Expenditure Year 2013/2014: Executive and Council					
					R' 000
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	22,023	15,673	8,145	-170%	
ICT equipment	50	50	49	-2%	130
Office furniture	50	50	27	-84%	110
Other equipment	20	20	5	-294%	40
ICT equipment	200	200	140	-43%	380
Office furniture	200	200	11	-1795%	380
Other equipment	40	40	38	-6%	80
ERP Phase 1	5,000	-	-	0%	-
Operational equipment	5,000	3,650	-	0%	5,000

Chapter 3

Capital Expenditure Year 2013/2014: Executive and Council					
					R' 000
Capital Projects	2013/2014				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	
ICT equipment (Executive Mayor)	300	321	320	6%	1,600
ICT equipment (MMC)	645	558	504	-28%	1,935
Office furniture (Executive Mayor)	200	200	64	-212%	1,400
Office furniture (MMC)	1,000	1,000	969	-3%	3,000
Other equipment (Executive Mayor)	50	29	28	-76%	200
Other equipment (MMC)	468	575	512	9%	1,404
Vehicles (MMCs)	1,500	1,480	1,480	-1%	1,480
ICT equipment	1,750	1,750	1,318	-33%	3,750
ICT equipment (Chief Whip)	500	500	351	-42%	1,000
ICT equipment (Speaker)	500	500	165	-204%	1,000
Office furniture	1,750	1,750	473	-270%	3,750
Office furniture (Chief Whip)	500	500	312	-60%	1,000
Office furniture (Speaker)	500	500	-	0%	1,000
Other equipment	250	250	164	-52%	850
Other equipment (Chief Whip)	50	50	10	-390%	50
Vehicles	1,000	1,000	824	-21%	1,500
Vehicles (Chief Whip)	500	500	381	-31%	500
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.24.6

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The legislature's capital budget mainly focuses on items such as vehicles, ICT equipment and furniture.

T 3.24.7

Ekurhuleni
www.ekurhuleni.gov.za

Chapter 3

Financial Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2013/2014		2014/2015			2015/2016	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Increase Tax Base and Income Streams									
Completeness of revenue	% of Billed amounts collected	93.0%	93,24%	93,24%	93%	90.3%	93%	93%	93%
Increase in revenue	% Increase in other revenue measured in real terms (other than assessment rates and user charges for services and government grants)	5%	2.47%	2.47%	5%	3%	5%	5%	5%
Liquidity management	No of days cash holdings (total cash, BUT EXCLUDING encumbered investments)	45 days	59 days	59 days	50 days	85 days	50 days	60 days	70 days
Procurement management	Percentage of bids complying with set turnaround time on award of bids (above R10m / below R10m)	80% within 18/16 weeks	12% within 16/18 weeks	12% within 16/18 weeks	80% within 18/16 weeks	29.17% of bids within 16/18 weeks	80% within 18/16 weeks	80% within 18/16 weeks	80% within 18/16 weeks
Clean and effective administration									

T 3.25.3

Ekurhuleni

Chapter 3

Employees: Financial Services					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X- scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	38	23	15	39%
4 - 6	47	748	636	112	15%
7 - 9	182	215	189	26	12%
10 - 12	347	178	139	39	22%
13 - 15	536	35	26	9	26%
16 - 18	104	13	11	2	15%
Section 57		10	9	1	10%
Total	1,217	1,237	1,033	204	16%

T 3.25.4

Financial Performance 2013/2014: Financial Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	4,881,884	6,252,411	5,887,492	6,186,012	-1%	
Expenditure:						
Employees	337,670	423,195	411,656	358,358	-18%	
Repairs and Maintenance	17,213	19,198	19,444	4,728	-306%	
Other	338,854	143,580	541,096	577,841	75%	
Total Operational Expenditure	693,736	585,973	972,196	940,927	38%	
Net Operational Expenditure	(4,188,147)	(5,666,438)	(4,915,296)	(5,245,085)	-8%	

T 3.25.5

Capital Expenditure Year 2013/2014: Financial Services						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value	
Total All	13,490	13,315	12,395	-9%		
ACL audit exchange software	750	100	-	0%	100	
Renovate paypoints	-	25	24	100%	15,300	
CPO/Germiston stores	8,000	8,000	8,000	0%	6,000	
ICT equipment	2,000	3,425	2,953	32%	2,220	
Office furniture	740	715	393	-88%	25	
Vehicles	2,000	841	815	-145%	6,000	

Chapter 3

Capital Expenditure Year 2013/2014: Financial Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Vehicles	-	210	210	100%	210
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.25.6

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The biggest capital project in the Finance Department is the new building for the Central Procurement Office. An amount of R8-million was budgeted and the full amount was spent. It is a multi-year project and a further R11.5-million is budgeted in the 2014/15 financial year to complete the project.

The remainder of the capital budget relates to capital items required for operational needs such as vehicles, furniture and IT equipment. Expenditure on these capital items was approved only after the need was evaluated carefully in order to avoid unnecessary expenditure.

In respect of the operating performance, the Finance Department is held accountable for the billing of assessment rates. The actual amount billed as income on assessment rates amounted to R4.3-billion and no deviation from the budgeted amount was recorded.

The Fuel Levy from National Government amounting to R1.4-billion forms part of the income budget of Finance and the full amount was received.

The budget for equitable share is divided between the various services departments and R420-million of the R1.9-billion is allocated to the Finance Department.

The budgeted operating expenditure amounted to R586-million but as a result of incorporating the grants and subsidies expenditure of Council into the budget of Finance, it is reflecting an adjusted expenditure budget of R972-million. The actual expenditure amounted to R904.2-million. This represents a deviation of 6.97% from the adjusted budget. The deviation is in respect of salaries, repair and maintenance. Provision was made for the repair and maintenance of insurance claims not only for Finance but for the entire Council. This budgeted expenditure is reflecting a saving of R14-million to Council.

T 3.25.7

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The department acts as a strategic partner and an enabler in capacitating and facilitating continuous organisational renewal and performance to assist the EMM in delivering on its mandate and strategic intent. In order to affect this, the department provided training solutions to enhance the ability of all individuals to reach their full potential and ensure that productivity is increased. Also, the aim is to improve the skills base to support economic development, as well as social development. Through effective workplace participative forums, management and labour representatives continue to engage and bargain to keep harmonised working relations in the EMM.

The appointment of divisional heads assisted most of the departments, especially service delivery departments and the newly-created departments, with capacity, enabling them to deliver on what was planned. Through Employee Wellness, the department undertook to identify those departments that work under severe pressure and interface with the public on a daily basis and provided them with coping mechanism through the Programme of Resilience. Through these and other initiatives, the department ensures that the Municipality's human capital wellbeing is taken care of.

A human resource strategy was developed. The strategy maps the deliverables of human resources that are aligned to the GDS 2055 over a three-year period. In order to ensure that the EMM attracts and retains critical and scarce skills, a retention strategy was developed. Furthermore, a total of six policies were reviewed to ensure that they are aligned to the relevant legislation and remain relevant to the organisation and its needs as well as the market.

During the year under review, the Performance Management Policy was approved by Council. This policy will assist the EMM to roll-out the implementation of performance management to all levels in different phases. In order to ensure effective implementation of the human resources strategy, vacant positions are filled.

T 3.26.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

ACTION	NUMBER
Managers met the prescribed competency level in terms of Section 83, 107 and 119 of the MFMA, 2003	108
Employees participated in the employee wellbeing services and programmes. The programmes were focused on EMM departments with emerging needs	8 862
Incapacity cases administered	53
Employees placed on learnership programmes	208
Employees trained on scarce and critical skills	412
Community members placed on 9 learnership programmes	174

Chapter 3

ACTION	NUMBER
Disciplinary cases were finalised from a total of 233	178
Grievances facilitated	142
Grievances finalised	117
Bursaries granted to members of the community	203
Vacancies filled	1 634
Experiential training	90
	<i>T 3.26.2</i>



Ekurhuleni
METROPOLITAN MUNICIPALITY

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<i>Improved efficacy in the attraction of employees with essential skills and competencies to meet EMM results</i>	% improvement in filling vacancies	70%	30%	30%	2%	2%	2%	2%	2%
<i>Increased capacitation of scarce and critical skills</i>	Number of employees trained in scarce and critical skills	400	350	400	400	412	400	400	400
<i>Increased access to wellness services by employees</i>	Number of wellness programmes implemented	1	3	3	1	1	1	1	1
<i>Increased retention of scarce and critical skills</i>	Levels that are performance managed identified	0	0	0	2	1	1	1	1
<i>Increased compliance with minimum competence requirements in terms of the MFMA</i>	% of identified employees meeting minimum competency requirements	20%	0.6%	0.6%	20%	21.6%	20%	20%	20%
									T 3.25.3

Chapter 3

Employees: Human Resource Services					
Job Level (based on new T-scales)	2012/2013		2013/2014		
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	8	7	1	13%
4 - 6	37	56	47	9	16%
7 - 9	84	29	25	4	14%
10 - 12	49	134	110	24	18%
13 - 15	77	25	20	5	20%
16 - 18	12	4	2	2	50%
Section 57		8	5	3	38%
Total	260	264	216	48	18%

T3.26.4

Financial Performance 2013/2014: Human Resource Services					
					R'000
Details	2012/2013	2013/2014			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	18,690	21,002	21,002	3,293	-538%
Expenditure:					
Employees	106,014	125,364	125,364	111,426	-13%
Repairs and Maintenance	1,251	1,296	1,274	765	-69%
Other	31,121	52,164	52,145	31,003	-68%
Total Operational Expenditure	138,387	178,824	178,784	143,194	-25%
Net Operational Expenditure	119,696	157,822	157,782	139,901	-13%

T 3.26.5

Capital Expenditure Year 2013/2014: Human Resource Services					
					R' 000
Capital Projects	2013/2014				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	
Total All	540	540	481	-12%	
Erection of new carports	80,000	80,000	39,900	-101%	80,000
ICT equipment	320,000	320,000	318,018	-1%	1,262,000
Office furniture	120,000	120,000	118,393	-1%	320,000
Other equipment	20,000	20,000	4,358	-359%	80,000

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).

T 3.26.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

In the main, the performance of Human Resource Services led to the following achievements:

- the approval of the Performance Management Policy by Council,
- development and approval of the human resources strategy by the Mayoral Committee,
- a total of six policies were reviewed to ensure that they are aligned to the relevant legislation and remain relevant to the organisation and its needs as well as the market,
- through effective workplace participative forums, management and labour representatives continue to engage and bargain to keep harmonised working relations in the EMM,
- a total of 412 employees were trained in scarce and critical skills,
- a total of 8 862 employees participated in the employee wellbeing programmes,
- a total of 117 grievances were finalised,
- a total of 1 633 vacancies were filled, and
- a total of 108 managers met the prescribed competency level as required in terms of Section 83, 107 and 119 of the MFMA, 2003.

T 3.26.7

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The department is responsible for the provision of integrated information, communication and technology functions for the Metro. It is a strategic enabler for effective administration and service delivery.

It assists in changing how the Municipality provides services to citizens through the introduction of technology which enables:

- a) Internal efficiencies: Automation of manual process, thus reducing the amount of time required to execute the process and hence the improvement of service delivery. Efficiencies also have the potential to be enhanced as functions of business analysis of data and processes.
- b) External service provision: Potential to provide ICT services directly to citizens and business as a stimulator / enabler of economic growth.

As a function of alignment with the Digital City vision (flagship project), ICT is evolving from not only supporting administration and service delivery to leveraging on the investments already made, so as to give the EMM a competitive advantage by integrating ICT operations into the wider City eco-system.

The following key project streams will enable City operations, and also form the base for the Digital City flagship project:

- a) ICT normalisation in respect of operating methodology and asset optimisation.

Chapter 3

- b) Broadband cloud establishment (fibre, wireless and IP-based network) used as an enabler for digital services and product development.
- c) Unified Command Centre (UCC) enablement.
- d) Business Process Management (BPM) in order to optimise applications (including enterprise resource planning).

Insight into the key programmes is as follows:

- a) ICT normalisation: An ICT normalisation programme is currently in progress which includes the following:

Network operations centre (NOC) establishment (Level 1, 2 and 3).

- The target for the year was to establish NOC 1, 2 and 3 which has currently been achieved. Supporting tools, methods and techniques for the NOC are being developed. Training of service desks officers, system administration and field service technicians in alignment with the established function is currently being performed, inclusive of internal workshops for on-job training.

Review and optimisation of asset base (Telecoms network and IT network).

- About 300km (approx. 50% of known base) was the set target for the year. Only 200km of the promised 300km was achieved during this financial year. Lack of an enabling contract was a key contributor to non-achievement of the set target.

Review and optimisation of all core processes via business process management (BPM) methodology.

- BPM language framework has also been development.
- BPM implementation level: Finance (SCM) 86%; HR (individual performance, training and development, job profiling and recruitment, corporate legal) 90%; Economic Development (Investment Desk) 90%; Fleet (acquisition) 100%; Energy (pre-paid meter repair, replacement and tampering) 99%.

Establishment of architecture and master plans for the core platforms.

- Master systems plan developed for the following:
 - o Fibre
 - o WiFi
 - o Converged computing
 - o Master systems plan (applications).
- Master plan drafted although no enabling contracts established yet. Enabling contract still being solicited through supply chain process and SITA processes.

Data centre review and optimisation.

- Duplicate infrastructure is current being sourced (converged computing platform as well connectivity redundancy). The target was not achieved since the target was to get the infrastructure in place and perform at least one DR test on the environment.

Measures for improvement or successes

Chapter 3

i) NOC establishment (Level 1, 2 and 3).

- Improvement is still a serious concern with regard to NOC establishment. Current initiatives to ensure the NOC efficiency and effectiveness in meeting the Municipal target include:
 - o Training of service desk officers, field technicians and system administrators.
 - o Creation of operational procedures and ensuring continuous implementation of these procedure through monitoring and reporting.
 - o Upgrading and reconfiguration of the current aged service desk solution.

b) Broadband cloud establishment (fibre, wireless and IP-based network):

Broadband cloud based on a meshed fibre network connecting the major city centres, and key city facilities is being implemented. Refurbishment of the fibre infrastructure and creation of enabling contracts has been a focus area within this financial year. A wireless 802.11 WiFi network is planned as an overlay function to expand coverage of the network. A private cloud to host critical business applications and ensure business continuity through high availability and replication technologies is currently being solicited.

- The target of 40 WiFi connections to enable broadband for this financial year was achieved.

Measures for improvement or successes

- Availability of the energy contract assisted ICT in achieving the targets as set. ICT is currently in the process of finalising the creation of a contract to ensure efficient and effective delivery according to the set targets. Previous lack of maintenance and a support contract for the broadband environment is being addressed.

c) BPM in order to optimise applications (including Enterprise Resource Planning - ERP):

Key business processes with a view to automation and applications consolidation has been in progress and a number of business processes have currently been mapped and are ready for automation. A number of applications have been identified for decommissioning as key business processes are mapped and common functions are identified. A common BPM language and City Operating Model for the entire Metro is defined as part of this initiative.

An Integrated ERP system is being contemplated as a function of the above.

- BPM language framework has also been developed.
- BPM implementation level: Finance (SCM) 86%; HR (individual performance, training and development, job profiling and recruitment, corporate legal) 90%; Economic Development (Investment Desk) 90%; Fleet (acquisition) 100%; and energy (pre-paid meter repair, replacement and tampering) 99%.

Measures for improvement or successes

- Prioritisation of the BPM project by SMT as a strategic process to modernise the Municipality increased support and interest from departments. These ensure high numbers of processes being mapped.

d) UCC enablement:

An interim UCC has been implemented in Bedfordview. The future plan for a fully-fledged UCC is being established by the UCC steering committee. The planned due date for this project is 2017.

Whilst the interim UCC has been established, the Communications and IT networks are being re-orientated to support the expanded requirements of the current UCC and the future state UCC.

- The target for the year was achieved since the establishment of a temporary UCC was completed.

Measures for improvement or successes

- The steering committee that was appointed worked tirelessly to ensure successful implementation of the interim UCC.
- Plans to start with the second and final stage of the project are in advanced stages.

T 3.27.1

SERVICE STATISTICS FOR ICT SERVICES

During the financial year 2013/14, the department did not achieve the service standards expectations as committed to in the SDBIP. A number of issues including, among others, aged infrastructure and lack of required competency and skills to support the environment, led to this poor performance.

During the period under review, the department logged 21 961 calls. 21 182 of the calls were resolved while the outstanding calls were delayed by number of factors which will be addressed as a function of the ICT methodology review.

Resolved within SLA – **12 429**

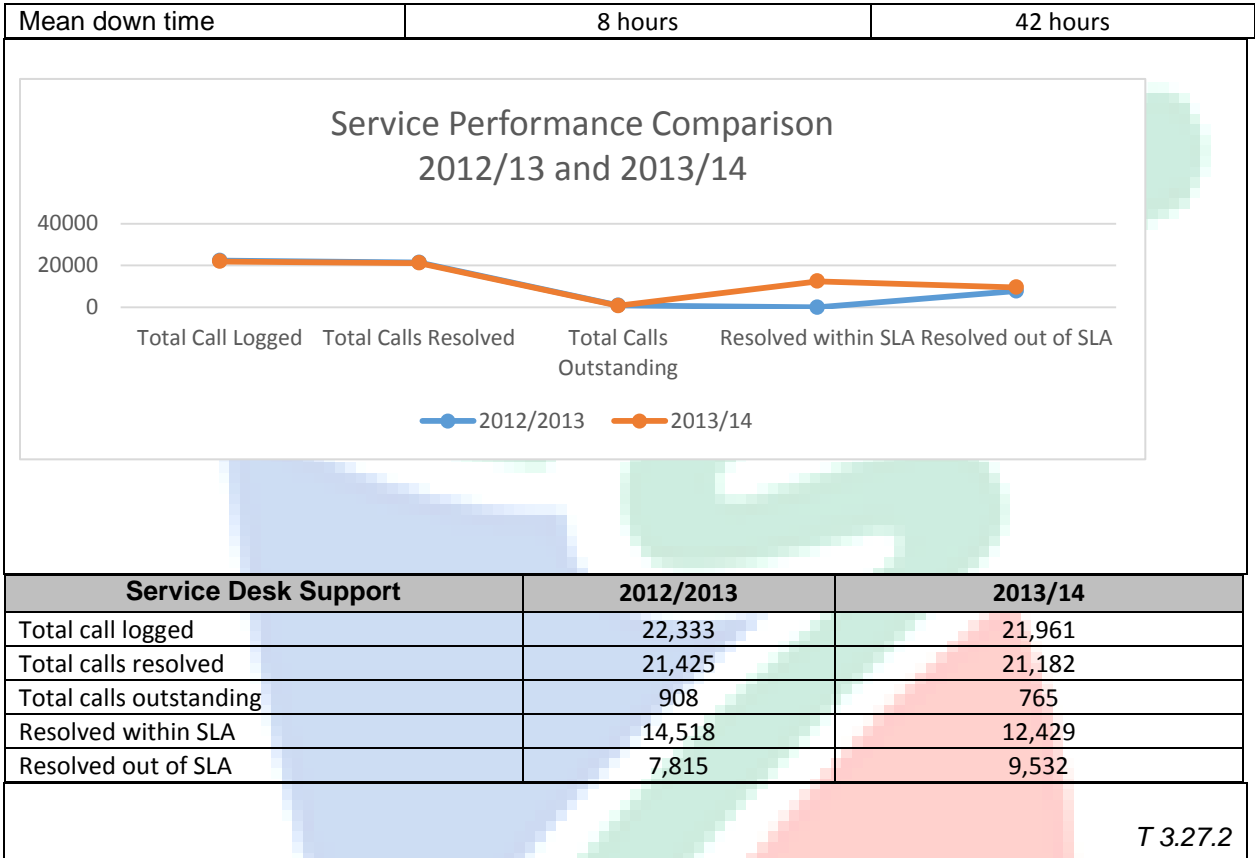
Resolved out of SLA – **9 532**

Service Desk Totals	Total Calls	Total Resolved	Outstanding
Service desk support	21961	21182	765

The table below details ICT's performance against the set targets from the SDBIP:

Service Category	Annual Target	Actual
Network availability	99.9%	96.12%
% SLA compliance	95%	19%
% Applications availability	99.9%	98.64%

Chapter 3



Ekurhuleni

www.ekurhuleni.gov.za

Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014		2014/2015	2016/2017		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Regional Broadband Infrastructure Network Development									
<i>Increased availability of customer facing applications</i>	Level of availability of customer facing applications	0%	0%	0%	95%	95%	96%	97%	98%
<i>Increased (fibre) broadband coverage within the Metro</i>	Number of WiFi hotspots operational	0%	0%	0%	22	22	75	75	75
<i>Increased internal application availability</i>	Level of availability of internal applications	0%	0%	0%	95%	95%	96%	97%	98%
<i>Reduced mean down time/mean time to repair</i>	Mean down time/mean time to repair	0%	0%	0%	8 hours	42 hours	8 hours	8 hours	8 hours
<i>Digital City</i>	Number of Digital City enabling plans approved								

T 3.27.3

Ekurhuleni

Chapter 3

Employees: Information and Communication Technology Services					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X- scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	23	56	40	16	29%
7 - 9	55	73	61	12	16%
10 - 12	80	35	26	9	26%
13 - 15	28	20	18	2	10%
16 - 18	3	2	1	1	50%
Section 57		8	5	3	38%
Total	190	195	152	43	22%

T3.27.4

Financial Performance 2013/2014: Information and Communication Technology Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	-	-	-	-	0%	
Expenditure:						
Employees	89,765	102,186	90,226	87,301	-17%	
Repairs and Maintenance	49,366	67,693	66,952	48,985	-38%	
Other	119,238	144,660	145,508	107,390	-35%	
Total Operational Expenditure	258,369	314,539	302,686	243,676	-29%	
Net Operational Expenditure	258,369	314,539	302,686	243,676	-29%	

T 3.27.5

Capital Expenditure Year 2013/2014: Information and Communication Technology Services						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value	
Total All	153,090	125,330	128,667	-19%		
Acquisition of electronic document management system	5,000	5,000	4,601	-9%	11,000	
DCS: Broadband fibre	40,000	41,850	45,404	12%	88,000	
Digital City services / services integrator	50,000	16,280	16,280	-207%	146,000	
Enterprise architecture/ business process management including document and records management	18,000	15,000	15,000	-20%	30,000	

Chapter 3

Capital Expenditure Year 2013/2014: Information and Communication Technology Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
ICT equipment	1,200	1,225	1,202	0%	4,140
Migration to Next Generation Network	19,500	17,955	17,955	-9%	30,900
Office furniture	390	415	242	-61%	1,458
Security for ICT infrastructure	6,000	16,805	16,675	64%	12,000
Upgrade of data centres and disaster recovery centre	6,000	10,800	11,937	50%	13,200
Upgrading aged server equipment	7,000	-	-	0%	7,000
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3,27.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

Overall performance of the department has improved slightly from the previous year's performance of about 20% to about 51%. This is still underperformance considering the targets that were set as part of ICT's SDBIP. Underperformance in the department was noted on the following targets:

Underperformance

The underperformances detailed below are linked to ICT priority ICT normalisations

1. Reduced mean down time/mean time to repair

Lack of maintenance contracts, aged infrastructure and sub-optimal maintenance/repair methodologies was the main contributor towards non-achievement of this target. Systemic measurement tools are also not fully meeting expectations, and will hence require an upgrade in the next financial year

KPI	Target	Actual
Mean Down Time	8 hours	42 hours

Training of all NOC personnel and unringing of the current Service Desk Solution is being performed to ensure improvement on this objective.

2. Improved customer satisfaction

The current service desk tool was identified as a tool to be used for customer service satisfaction information gathering and evaluation. The feature for customer satisfaction gathering and evaluation was not enabled on the Service Manager tool due to the version being too old and therefore ICT was unable to properly execute this task efficiently. An upgrade to the systemic tool is planned for the next financial year.

KPI	Target	Actual
% SLA compliance	95%	19%

Service catalogue has been created. The monitoring and measuring of the performance will be performed once the service desk tool has been upgraded.

Largest capital budget project to improve service delivery

1. Upgrading aged server equipment

This project addresses the following priority: ICT normalisations

The original specification failed to meet the requirement of the procurement process, and the process accordingly has to be restarted. The new specification has been drafted and sent to SITA for publishing. The SITA progress in fulfilling this requirement is tightly monitored to ensure this required upgrade is performed on time. Outsourcing and employment of managed services as a strategy has been considered and is currently being implemented. This is critical to ensuring the stabilisation of the current infrastructure and services.

Project schedule

- Infrastructure to replace the current aging server environment is currently being deployed.
- The contract for DR component is being solicited via SITA.
- Contract for network refurbishment is going through SCM.
- Refurbishment of aged environment is foreseen to be finalised by the third quarter of this financial year.

2. Digital City services / services integrator

This project addresses the following priorities:

Broadband cloud establishment (fibre, wireless and IP-based network)

A broadband cloud based on a meshed fibre network connecting the major city centres, and key city facilities is being implemented. Refurbishment of the fibre infrastructure and creation of enabling contracts has been a focus area within the last financial year.

A wireless 802.11 WiFi network is planned as an overlay function to expand coverage of the network.

A cloud-orientated solution to host critical business applications and ensure business continuity through high availability and replication technologies is currently being solicited.

Project schedule

- The contract for fibre and WiFi implementation to enable the Digital City is been solicited. Full blown implementation will start in the second quarter of this financial year and will end around 2017

3. Enterprise architecture/ BPM

This project addresses the following priorities:

BPM in order to optimise applications (including ERP)

Key business processes with a view to automation and applications consolidation has been in progress and a number of business processes have currently been mapped and are ready for automation. A number of applications have been identified for decommissioning as key business processes are mapped and common functions are identified. A common BPM language and City Operating Model for the entire Metro has been defined as part of this initiative.

An Integrated ERP system is being contemplated as a function of the above.

Project schedule

- The BPM project is currently on track and the department has planned to complete end-to-end processes for Finance and HR by end of quarter two in preparation for the ERP Programme.
- During this phase, the department has also modelled processes for the following departments: economic development, energy, fleet and corporate legal. Processes were modelled in line with the requirements that were received in those departments, such as Contracts Management System, Fleet Management System and Investment Desk System.

4. UCC enablement

An interim UCC has been implemented in Bedfordview. The future plan for a fully-fledged UCC is being established by the UCC steering committee. The planned due date for this project is 2017.

Whilst the interim UCC has been established, the Communications and IT networks are being re-orientated and optimised to support the requirements of the future state UCC.

Project schedule

- A service provider has been appointed to define and design the final UCC programme. The implementation will be finalised by 2017

T3.27.7

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

LEGAL

The Corporate Legal Service Department's overall performance in the period under review stood at 92%. There were, however, challenges that were largely resolved with the appointment of two divisional heads in October 2013, responsible largely for the targets set. The department set itself the following targets in the year under review:

- Establishment of functional Municipal Courts: Four sites have been identified to be located at Kempton Park, Benoni, Palm Ridge and Springs. These courts will deal with contraventions of traffic regulations and by-laws. These sites are envisaged to be operational in the financial year 2015/16, in the newly proclaimed magisterial areas in Ekurhuleni. Although the piloting target date was postponed, the following strides were made towards establishing Municipal Courts:
 - An MOU signed with the Chief Prosecutor, Benoni; and the Acting Chief Magistrate to align these courts with the magisterial district demarcations of the Department of Justice & Correctional Services (DoJCS), will come into effect on 1 August 2014.
 - Held a series of engagements with the DoJCS and the National Prosecuting Authority on the authority to appoint magistrates.
 - Collating information on the total number of contraventions and those that will need court intervention.
 - Establishment of the Office of the Municipal Ombudsman to provide an accessible, effective and efficient complaints-handling and dispute resolution mechanism to the residents of the EMM by investigating, providing alternate dispute-resolution services and facilitating satisfactory outcomes through making recommendations and imposing measures to address the report outcomes.
- Strides made:

- The draft policy towards establishing the office has been submitted in the system of Committees for consideration and the draft by-law (enabling authority) will immediately follow, thus allowing the public to participate in the process.
- An inter-departmental course was held to engage on the by-laws that needed enforcement from respective departments.
- A huge focus will be on benefiting the community, CCCs and call centres of the Municipality, all of which show the Metro's commitment to fostering social responsibility and cultivating a culture of caring among the residents. The project is envisaged to be implemented in the current financial year.
- Ensuring proactive compliance in the EMM – strides have been made evident in the slight decline in Category A legal cases (< R500 000) from 22 to 18 due to greater focus being given to compliance imperatives: establishment of a dedicated Compliance Unit with effect from 1 October 2013, when the unit became fully functional with the appointment of the divisional head. A system of ensuring complete compliance was also implemented at the same time to respond to Public Protector complaints; and department-specific legislation was communicated departmentally as/when it was promulgated. An inter-departmental educational compliance workshop

Chapter 3

was hosted as planned in the SDBIP and focused on SCM legal support to address collusive practices in accordance with Regulation 38, Municipal Finance Supply Chain Management / Paragraph 38, SCM Policy, dealing with combating abuse of SCM processes and anti-competitive behaviour (Section 21, Competition Commission Act, 89/1998). This was aimed at promoting transparency, equity and competition in the Municipality's procurement processes. A 10-day turn-around response target has been strictly implemented since 2009 on all non-complex legal issues.

REAL ESTATE DEPARTMENT

Real Estate Department (RED) was established through a Council resolution in November 2010. The rationale for the establishment was to consolidate all the functions related to real estate that were fragmented throughout the City, with the aim of improving efficiencies. The focus and scope of RED strategic plans are on ensuring good governance, contributing to the fight against poverty and underdevelopment, driving urban renewal, creating sustainable jobs and employment opportunities, enhancing public participation, ensuring the safety and security of Ekurhuleni's citizens, and protecting, conserving and improving the environment and the quality of life. (While RED and the parks department overlap somewhat, Parks' working environment is outdoors; their function is visible and performed within residential and industrial areas. Parks and Cemetery information is under 3.13.)

Furthermore, the purpose of RED is to make more effective, efficient and economic use of the Council's property assets; provide a property portfolio that supports staff planning and facilitates mobile and flexible working initiatives; provide properties which are in a satisfactory condition, safe, accessible for people with disabilities and comply with relevant statutory requirements; provide an efficient and adequate stock of land and buildings fit for their purpose; and ensure that there are explicit processes and procedures governing the use, management and deployment of land and property which are to be fully adopted by officials, elected members and other stakeholders.

Below is the summary of the functions performed by the various divisions within RED:

Property Development Division is mainly responsible for, among others, the management of new buildings and refurbishment projects, including Germiston office accommodation; and the management of EMM development projects as required by user departments.

Facilities Management Division is responsible for the general maintenance of the EMM's existing buildings, such as clinics, halls, office complexes and related facilities; and the provision of soft services like cleaning, gardening, physical security, replacement and maintenance of lift systems in buildings, etc.

Property Management Division is in summary responsible for management of customer and tenant interface with respect to acquisitions, disposals and lease agreement; office and staff accommodation to explore the increase in revenue opportunities derived from out-of-home advertising and is also responsible for the billing and collection of rent and revenue contracts.

Portfolio Advisory Services Division is in a nutshell responsible for conducting property-related market research; property portfolio analysis; development of segmented portfolio strategy; development of asset classification/allocation; administration of the property information management system;

Chapter 3

maintenance of accurate RED asset and lease registers and ensuring compliance with Government Immovable Asset Management Act and GRAP reporting requirements.

Additional to the above functions, there is a Parks and Cemeteries Division which is discussed under 2.13, Strategy and Planning Division as well as Support Services.

Three strategic priorities

- Strategic land parcels.
- Germiston precincts.
- Densification of Council buildings.

Impact on service delivery

The department, through leasing and renting of Council-owned buildings, is able to generate revenue which can be channelled to more urgent service delivery requirements. With Property Development Division projects working with client departments, there is scope for job creation.

The department is also jointly responsible for the implementation of urban renewal programmes with other departments, namely city planning and human settlement departments. The spin-offs are, in the main, economic development which will impact positively on communities and in particular the new generation.

Refurbished, maintained and repaired infrastructure is used by the various EMM departments in delivering services to the general public. In order for the infrastructure to continue to be useful to the various EMM departments, it has to be kept in a serviceable condition.

Improved working environment for staff leads to better interfacing with the communities on day-to-day issues with a view to improved service delivery.

Measures taken to improve performance

The approval of the Real Estate Strategy was a resounding success and it serves as a foundation for operational delivery and excellence. It provides focus which ultimately drives the budget spent both on Capex and Opex.

The department provides clear leadership and direction to the Council's fixed assets/property estate by maximising income and growth, and providing professional services for client departments and partners. Policy documents for land release programmes i.e. strategic land parcels, land release to religious groups and land release to first-time home owners were developed and subsequently Council approved a Lease Management Policy and a Lease Management Strategy. During the reporting period, the department was responsible for providing quality professional assistance to user departments with planning, design and construction supervision of several new buildings and additions and alterations to existing Council-owned building infrastructure. The availability of as-and-when contractors also assists in expediting urgent projects that are prioritised.

T3.28.1

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

The following service milestones were recorded:

- Four sites have been identified for the establishment of functional Municipal Courts, at Kempton Park, Benoni, Palm Ridge and Springs.
- A slight decline in Category A legal cases (< R500 000) from 22 to 18 due to greater focus given to compliance imperatives.
- A dedicated Compliance Unit was established with effect from 1 October 2013.
- A draft policy towards establishing the Office of the Ombudsman was submitted in the system of Committees for consideration and the draft by-law (enabling authority) will immediately follow, thus allowing the public to participate in the process.
- A total of 35 EMM governance structures were evaluated.
- % of procurement budget spent on previously disadvantaged individuals.

T 3.28.2

Ekurhuleni
MUNICIPALITY

Chapter 3

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/014			2014/2015	2016/2017	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective Strengthen the Capacity of the Institution through Modernisation and Technological Advancements									
<i>Improved level of accountability and compliance with governance standards and practices</i>	Number of EMM governance structures evaluated for effectiveness	30	12	12	30	35	30	30	30
<i>Improved responsiveness of departments in the implementation of the risk management plans</i>	% implementation of the risk mitigation strategies	0%	0%	0%	60%	60%	75%	85%	100%
<i>Increased capacitation of EMM for efficient disaster recovery and business continuity</i>	Number of departments trained on disaster recovery and business continuity	0%	0%	0%	20%	20%	20%	18%	16%
<i>Increased effectiveness of legal support and research services across EMM</i>	% compliance with EMM legal control mechanisms	100%	100%	100%	100%	100%	100%	100%	100%
	Percentage of departments in substantial compliance with legislation throughout EMM and its entities	100%	100%	100%	100%	100%	100%	100%	100%
<i>Increased effectiveness of legal regulatory compliance throughout EMM and its entities</i>	EMM legal maturity rating with respect to the compliance framework	100%	100%	100%	100%	100%	100%	100%	100%
	# of EMM policies in compliance with relevant legislation	100%	100%	100%	100%	100%	100%	100%	100%
	% of EMM by-laws in compliance with relevant legislation	100%	100%	100%	100%	100%	100%	100%	100%
T 3.28.3									

Ekurhuleni

2012/2013

Chapter 3

Employees: Risk Management					
Job Level (based on new T- scales)	2012/2013	2013/2014			
	Employees (based on old X- scales)	Posts	Employees	Vacancies (full- time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					0%
4 - 6	1				0%
7 - 9					0%
10 - 12					0%
13 - 15					0%
16 - 18					0%
Section 57		5	3	2	40%
Total	1	5	3	2	40%

T3.28.4.1

Employees: Real Estate					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X- scales)	Posts	Employees	Vacancies (full- time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	94	70	24	26%
4 - 6	15	113	87	26	23%
7 - 9	27	20	15	5	25%
10 - 12	122	127	110	17	13%
13 - 15	81	11	9	2	18%
16 - 18	111	6	5	1	17%
Section 57		8	7	1	13%
Total	356	379	303	76	20%

T3.28.4.2

Employees: Corporate Legal Services					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X- scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	74	62	12	16%
4 - 6	38	145	125	20	14%
7 - 9	144	26	21	5	19%
10 - 12	52	107	85	22	21%

Chapter 3

13 - 15	86	49	38	11	22%
16 - 18	128	9	8	1	11%
Section 57		5	4	1	20%
Total	449	415	343	72	17%
T3.28.4.3					

Financial Performance 2013/2014: Risk Management						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	-	-	-	-	0%	
Expenditure:						
Employees	1,263	9,296	9,586	5,085	-83%	
Repairs and Maintenance	-	-	-	-	0%	
Other	5,019	7,000	30,713	7,139	2%	
Total Operational Expenditure	6,282	16,296	40,299	12,224	-33%	
Net Operational Expenditure	6,282	16,296	40,299	12,224	-33%	
T 3.28.5.1						

Financial Performance 2013/2014: Real Estate						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	28,062	131,841	85,985	76,742	-72%	
Expenditure:						
Employees	85,274	432,897	437,101	432,082	0%	
Repairs and Maintenance	50,886	147,081	137,427	103,023	-43%	
Other	7,042	96,537	98,451	118,167	18%	
Total Operational Expenditure	143,201	676,515	672,979	653,271	-4%	
Net Operational Expenditure	115,139	544,674	586,994	576,529	6%	
T 3.28.5.2						

Financial Performance 2013/2014: Corporate Legal Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	4,861	1,384	1,384	6,869	80%	
Expenditure:						
Employees	140,604	167,625	167,625	143,064	-17%	
Repairs and Maintenance	5,093	4,705	6,290	5,380	13%	
Other	220,225	147,480	148,122	381,733	61%	
Total Operational Expenditure	365,922	319,810	322,037	530,177	40%	
Net Operational Expenditure	361,061	318,426	320,652	523,308	39%	
T 3.28.5.3						

Capital Expenditure 2013/2014: Risk Management

Chapter 3

R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	220	420	284	23%	
ICT equipment	100	160	133	25%	133,212
Office furniture	100	240	151	34%	151,017
Other equipment	20	20	-	0%	-
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.28.6.1

Ekurhuleni
 MUNICIPALITY

Chapter 3

Capital Expenditure Year 2012/13: Real Estate					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	250,900	177,076	164,826	-52%	
Alarms: Metro parks facilities	750	550	520	-44%	1,750
Bokkie Park	1,500	1,700	1,700	12%	1,500
Brownfield property acquisition	50,000	-	-	0%	-
Cambrian Cemetery Ext	1,000	1,000	1,000	0%	1,000
Construct Metro Parks Depots	-	3,926	2,191	100%	3,926
Densification of Council buildings	54,000	64,000	64,431	16%	64,000
Develop/upgrade cemeteries	-	2,000	1,774	100%	2,000
Develop/upgrade community parks	4,000	7,000	6,715	40%	7,000
Develop: Blesbokspruit for tourism	1,600	2,100	1,918	17%	2,100
Develop: Bunny Park	500	2,200	1,998	75%	1,500
Develop: Cemeteries - Berms	1,500	3,000	3,000	50%	4,000
Develop: Cemeteries Muslim Section	500	500	460	-9%	1,500
Develop: Community Park: Zonkizizwe	1,500	2,500	2,500	40%	3,000
Develop: Kromvlei Cemetery - phase 2	1,000	2,500	2,280	56%	1,000
Develop: Multi-purpose Park Motsua	3,000	4,000	4,000	25%	3,000
Develop: Multi-purpose Park: Winnie Mandela	3,000	4,000	367	-718%	9,000
Develop: Nyoni Park	-	30	-	0%	30
Develop: Vlaktefontein Cemetery	15,000	-	-	0%	-
Develop: Vlaktefontein Cemetery	-	2,570	1,253	100%	55,000
Development of town entrances	-	1,200	1,056	100%	1,200
Fencing: Metro Parks facilities:	-	-	-	-14%	-

Chapter 3

Capital Expenditure Year 2012/13: Real Estate					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Phase 3	2,500	2,500	2,196		2,500
Germiston Civic Precinct	50,000	8,000	8,205	-509%	8,000
Germiston Lake	-	2,000	1,846	100%	2,000
Germiston Lake		1,000	1,000	100%	1,000
ICT equipment	650	704	540	-20%	2,400
ICT equipment	500	500	499	0%	2,000
Murray Park	4,000	3,000	3,306	-21%	3,000
Office furniture	160	160	144	-11%	610
Office furniture	300	300	279	-7%	900
Office furniture for densified buildings	2,000	2,000	633	-216%	2,000
Other equipment	50	176	67	25%	195
Other equipment	50	50	48	-5%	200
Playground equipment	1,000	1,200	1,013	1%	1,200
Purchase specialised equipment	7,000	7,000	6,816	-3%	19,000
Refurbishment of lettable facilities	15,000	15,000	14,656	-2%	51,000
Rehabilitation of the Boksburg Lake	1,000	1,000	976	-2%	1,000
Software: Cemetery management system	1,000	1,000	-	0%	1,800
Specialised equipment	600	600	526	-14%	2,045
Vehicles	6,000	1,400	1,287	-366%	19,500
Vehicles	20,240	19,423	19,005	-6%	83,240
Vehicles	-	817	744	100%	817
Vehicles (2 seats or less)	-	4,470	3,877	100%	4,470

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).

T 3.28.6.2

Chapter 3

Capital Expenditure Year 2012/13: Corporate Legal Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	5,033	5,033	4,078	-23%	
Departmental ICT equipment	1,200	1,200	1,130	-6%	3,600
Departmental office equipment	55	55	1	-4727%	180
Furniture for the banquet hall at the Germiston Chamber	530	450	213	-149%	1,690
Hi-volume photocopiers (agendas)	1,760	1,530	1,530	-15%	4,760
Realignment of Records Facility	530	760	760	30%	1,690
Replace various air conditioners	55	55	47	-16%	175
Specialised equipment	530	530	396	-34%	1,690
Springs filing system	73	73	-	0%	243
Vehicles	300	380	-	0%	900
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.28.6.3

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

The Corporate Legal Services capital projects included procuring tools of trade such as desktops, monitors, laptops, office furniture, printers, scanners and copiers. The five outcomes in the SDBIP were based on the following focus areas:

- Increased effectiveness of legal support and research services across EMM.
- Increased effectiveness of legal regulatory compliance throughout EMM and its entities.
- Increased efficiency of the integrated contract management system.
- Increased efficiency of document and records management.
- Increased operationalisation of the Municipal Court system.

Though the following targets were not achieved, strides were made towards achieving the overall IDP five-year targets to ensure proactive compliance in the EMM:

Chapter 3

1. Turn-around time in responding to departments on legal issues: This was due to departments submitting incomplete information which results in subsequent requests for further information. This will be rectified through inter-departmental education workshops.
3. % of Registry offices in compliance with the requirements set out by National Archives Regulations: This was due to the non-operationalisation of the Electronic Document & Records Management System, based on the ICT contract procurement process not being finalised on time. The department relied on a system with limited application as it was not an appropriate records management system. The audit on departmental compliance levels will be taken up again in due course.
4. Number of sites piloted (operationalisation of the Municipal Court system): Kempton Park, Benoni, Palm Ridge and Springs courts were identified as pilot sites. However, none of these pilots were conducted due to changes instituted by the DoJCS on proposed amendments to Municipal Court Structures and Demarcation across South Africa.

REAL ESTATE

The four largest projects were:

Germiston Civic Precinct

The main purpose of this project is to redevelop a civic precinct area for Germiston to function as the administrative capital of the EMM. It also aims to develop a unified civic character and to develop a civic axis. Even though the character of this precinct is dominated by the Civic Administrative Capital, it is a composite of a multitude of projects such as housing, city library, hotel, parking garage, park (public space) facilities, road infrastructure upgrading and new mixed use development. In addition to this development proposal for the civic precinct, the EMM is also in the process of upgrading existing buildings such as the EGSC and the Civic Centre, which will strengthen and support the development of this precinct, code-named "EMM Ekhaya". The project needs were centered on three distinct areas – a new civic office; additional retail, mixed use development; and hospitality infrastructure and additional community services infrastructure.

Densification of Council buildings

Through densifying Council-owned buildings, additional space is created to accommodate growth of departments and staff presently housed in rental premises. Increased efficiency of the usage of buildings and occupancy of space will lead to reduced running costs and increased capital receipts.

The set objective is to plan and complete the densification roll-out at civic office buildings within the next five to seven years.

Refurbishment of lettable facilities

Facilities Management (FM) Division supports all EMM departments in terms of their hard, soft, security and office management services. Its service delivery priorities include building maintenance,

Chapter 3

occupational health and safety and office ergonomics. This assists core service delivery departments to execute their functions in an environment that is safe, habitable, compliant and secure. The following projects were executed by FM during the financial year 2013/14:

Brakpan Benoni Airfield; City House landscaping; Germiston City Hall; Springs Market refurbishment; Nigel City Hall refurbishment; Germiston Lake refurbishment; Nigel Game Reserve; Boksburg Lake upgrade; Alra Park refurbishment; McKenzie Park Hall refurbishment; Monty Motloug refurbishment; Olifantsfontein Community Hall and Stompie Skosana Hall.

Develop/upgrade community parks

Parks and Cemeteries started to upgrade and develop 17 community parks of which 15 were completed in 2013/14. Construction of pathways, playground equipment, park furniture and planting of trees and grass were the main focus to provide leisure facilities for communities, especially areas for children to play. The budget allocation was R7-million. All the projects are running according to budget.

The SDBIP FIVE-YEAR TARGET

- | | |
|---|-----|
| 1. Enhanced revenue through the property portfolio | 25% |
| 2. Improved management of property portfolio (strategic land parcels) | 50 |
| 3. Improved utilisation of burial space | 11 |
| 4. Increased provision of leisure facilities | 25 |
| 5. Increased development/upgrade of conservation areas | 5 |

The above are interventions and targets for the financial year 2014/15. The targets are only for two years and budget allocations are in place for all interventions except the first one, which is instead expected to generate revenue for Council.

T 3.28.7

COMPONENT J: MISCELLANEOUS

INTRODUCTION TO MISCELLANEOUS

FLEET MANAGEMENT

Fleet Management entails the management of the EMM's entire fleet of 6 000 vehicles in support of service delivery operations. The process of Institutional Review within the EMM has enabled the commencement of a process of functional consolidation and acquiring key leadership and

Chapter 3

management skills as well as the relevant expertise. Despite the challenges experienced, significant progress has been achieved. Filling of the management core positions accounts for some of the progress achieved.

Strategically, the main focus is to improve the efficient utilisation of vehicles within the EMM and reduce operating costs associated with the ownership of the fleet. In this regard, the following key strategic priorities were set:

1. Roll-out of Fleet Management Information System (FMIS).
2. Review of workshops.
3. Operating cost management.
4. Development and implementation of fleet management policies.

Significant progress against these priorities was made. The milestones included: The finalisation of the replacement policies is currently under review by the relevant Mayoral Cluster, and implementation of the policy on the use of vehicles overnight is underway. Other areas of progress include the introduction of new operating procedures and financial controls, rolling out active vehicle tracking technology in over 3 400 vehicles and the installation of fuel management systems in over 900 vehicles. The acquisition of a service provider for the supply and implementation of software-based FIMS is currently underway. Furthermore, significant progress has also been achieved in completing the review of workshops which include, amongst other things, the review of staffing arrangements, skills and competencies, processes, technologies and facilities.

CUSTOMER RELATIONS MANAGEMENT

The Customer Relations Management's (CRM) objective in the City is "To provide seamless, automated, uniform and reliable customer service". This objective is to be achieved through the following service delivery priorities:

SERVICE DELIVERY PRIORITIES	MEASURES TAKEN TO IMPROVE PERFORMANCE	IMPACT IN 2013/14
1. Provide full customer services package in all CCCs	Engaged with key departments to ensure that their services are offered in all CCCs incl. former townships	This increased the accessibility of municipal services to the previously disadvantage areas (e.g. townships) and standardised municipal services across the City
2. Monitor the application of the service standards throughout the City	Created a multi-departmental structure (ORIT) that monitors the performance of departments in relations to the complaints logged through the CRM system	It improved the response time by departments on services breakdowns reported and recorded through the CRM system
3. Increase the efficiency of the Call Centre	The department employed 250 Call Centre agents and this contributed to the vast improvement in performance	It created stability within the Call Centre as it was operated through contractual employees and volunteers

The internal audit function focused on performing internal audit reviews to evaluate the adequacy and effectiveness of the controls put in place by management, based on a risk-based internal audit plan

Chapter 3

approved by the Audit Committee, as well as internal audit reviews of the results of performance measures in Ekurhuleni. It also included forensic reviews arising from allegations reported through the Ekurhuleni Fraud Hotline, the Provincial Fraud Hotline, the National Fraud Hotline and requests from management.

The following activities were prioritised:

- Preparation of a strategic three-year rolling internal audit plan, inclusive of an annual internal audit coverage plan. The internal audit plans were submitted to the Audit Committee for approval.
- Review the adequacy and effectiveness of internal control systems.
- Review the reliability and integrity of financial and operating information and the means used to identify, measure, classify and report such information.
- Review the systems established to ensure compliance with those policies, plans, procedures, laws and regulations that could have a significant impact on its operations and reports, and determine whether the organisation is in compliance.
- Review operations or programmes to ascertain whether results are consistent with established objectives and goals and whether the operations or programmes are being carried out as planned.
- Review means of safeguarding assets and, as appropriate, verify the existence of such assets.
- Review and appraise the economy and efficiency with which resources are employed.

An Enterprise Project Management Office (EPMO) was established in the 2011/12 financial year as a mechanism to enhance and promote cost-effective and efficient implementation of projects. To this end, the EPMO has set itself both short-term and long-term goals. Its short-term goal is to play a facilitative role in the achievement of tangible improvement on Capex budget spend by various departments through deepening the culture of getting projects executed on time, within budget and in accordance with set or expected quality standards. And its long-term goal is to facilitate the entrenchment of the culture of measuring the outcomes and the impact of the projects delivered by departments across the Metro as a standing practice of conducting business in the EMM.

The key performance areas of the EPMO during the 2013/14 financial year included the following:

- Formalisation of the EPMO department,
- Increased implementation of standardised processes, methodologies, project management practices and tools across the EMM,
- Alignment of key strategic projects to the GDS,
- Increased efficiency in project delivery, and
- Increased effectiveness of war room interventions.

COMMUNICATIONS AND BRAND MANAGEMENT

As part of the Institutional Review, communications and brand management was elevated to a fully-fledged department called the Department of Communications and Brand Management. The role of this department is to provide leadership on matters relating to communications, brand management and stakeholder engagement to showcase EMM projects and achievements to build the reputation of the EMM brand. The structure of the department now includes business and citizen relations sections.

Chapter 3

In line with being a fully-fledged department, five appointments were made at divisional head level as well as an HOD to steer the Communications and Brand Management ship, and further appointments will be made in the 2014/15 financial year. The new structure of the department also includes two new divisions – citizen and business relations. The divisional heads in these sections were appointed within this financial year.

1. Guiding Principles

The Department of Communications and Brand Management's guiding principles are:

- To promote and market the City of Ekurhuleni including its good governance structures, financial viability and sustainability in an open and honest way.
- To encourage community participation in line with municipal legislation and the Batho Pele principles.
- To ensure that Ekurhuleni speaks with one voice by aligning EMM's communication and brand management activities in accordance with the New Governance Framework which allows for the separation of powers.
- Align EMM's external and internal communication and brand management activities to the key messages or Golden Thread of Communication contained in the annual State of the City Address, Budget Speech and five-year IDP.
- Establish and maintain effective stakeholder relations through communication and brand management activities which are non-biased and representative.
- To align all core communication messages to the following guiding principles:
 - The people we serve and represent come first,
 - We respect, protect and promote human rights through service delivery,
 - We are investing in responsible development,
 - Ensuring effective, accountable and clean governance and financial management,
 - To promote an integrated society through all communication and brand management activities, and
 - To publicise EMM's successes and plans to develop and sustain safe, healthy and secure living environments through service delivery in a sustained, open and honest way.

2. Strategic Drivers

a. Develop a single City brand

The main strategic driver of this department is to develop a single City brand and improved brand management. Ekurhuleni is unique in that this Metro was established out of 11 previous councils in 2000. Compared to other metros in the country, Ekurhuleni is still very young. To bring about the development of a single City brand, understanding the brand and the corporate identity must be shared internally and then externally. In this financial year, the corporate identity and application of the brand was rolled out in November and further roll-out will continue in the new financial year as well. By understanding the application of the brand and monitoring of its usage, a single brand for the City of

Chapter 3

Ekurhuleni will be achieved, but it is a continuous project and not something that is once off. The presentation to top management and politicians was the start of this process. Branding of buildings and vehicles is a continuous project to ensure that all Council buildings have the same correct use of signage which thus depicts the single City brand. New clinics and fire stations opened were branded as were CCCs. In promoting this as well, Ekurhuleni featured in a number of publications in which the topic highlighted was linked to the City and included some of its flagship projects. These included IRPTN in the Mail and Guardian; Resources Magazine on beautification of lakes, dams and pans; Ekurhuleni's Blue Drop status; and the Municipal Focus publication. Extensive branding was done at events in which Ekurhuleni was a partner, such as SA Golf, Drum Darlings, jazz evenings at Birchwood, 2020 leadership, IGF, the church summit, 5150 Triathlon and the choral festival. This excluded the branding provided at the various events held by the different departments within Ekurhuleni.

b. Improve communication to internal and external stakeholders

l) Electronic mediums

Linked to the brand, the department also aims to improve communication to internal and external stakeholders on a continuous basis. This is done through various print and electronic mediums.

The department strives to enhance its digital platforms in line with the flagship project of becoming a Digital City. As part of this drive, the department ventured into the social media space in the 2013/14 financial year, specifically based on the fact that a large portion of the City's population is youthful.

Statistics show that the majority of Ekurhuleni's social media followers are between the ages of 25 and 34 and statistics show at the end of the fourth quarter, 36% of this age group was women.

Ekurhuleni's Facebook fan base had grown to 3 231 at the end of the financial year while Twitter had 2 867 followers. Both new mediums, these avenues have been used to communicate Ekurhuleni projects and messages. They were successfully used to promote the Mayoral Imbizos, and in particular the Budget Tips campaign and the State of the City tips campaign. Twitter and Facebook are successfully used to communicate service delivery interruptions, which are also the posts most engaged with and shared. The Ekurhuleni Twitter account started as a complaints section regarding service interruptions but with the establishment of the Twitter handle for services interruptions, this focus has moved. In conjunction with the services interruptions Twitter handle, Ekurhuleni's Twitter account is also used to communicate interruptions in an effort to reach more people and keep them informed.

The Communications and Brand Management Department has run an extensive campaign to promote the call taking centre's services interruptions Twitter handle and continues to do so. The website was optimally used as a tool to get input from residents and other stakeholders in the State of the City and in the Budget Tips campaigns, offering easy access to send through a comment. This is part of public participation engagements. Internally, electronic bulletins are sent out to all staff to keep them informed of what is happening within the organisation. Weekly bulletins are produced as well as daily, if important information needs to be disseminated as a matter of urgency.

Chapter 3

An additional electronic medium was started to talk to staff, in the form of messages from the Office of the City Manager on a wide variety of topics such as Institutional Review, change management and flagship projects.

II) Print

A wide variety of print publications are produced to communicate with Ekurhuleni's wide range of stakeholders. This department assisted other departments within the organisation with their projects by producing publications. These covered many topics, including the service interruptions Twitter handle, illegal connections, online billing and paying of accounts, building regulations and control, land use rights, climate change, disaster management, applying for a driver or vehicle licence and load shedding schedules.

The Siya Deliver Manje campaign also got off the ground in this financial year and the Metro's service delivery achievements over the past financial year were captured, including in the fields of health, energy, human settlements, roads, transport, water and waste management. The publication was distributed in print and electronic format. A special edition newsletter was also produced to include all achievements of the Metro under the Siya Deliver Manje banner, as well as a newsletter that targeted the youth specifically and was distributed at the youth expo. In reaching residents, the monthly newsletter, EkuTalks, was produced and distributed via the services accounts, with around 800 000 printed and distributed monthly. In an effort to reach all residents, the newspaper Lentswe la Ekurhuleni was produced and distributed bi-monthly with a print run of 180 000 and a readership of approximately 720 000 per issue. A special edition budget issue was also produced to communicate the changes in tariffs and budget for the new financial year to Ekurhuleni's residents and businesses. This was also the first time that a budget newsletter was produced specifically for business. Other corporate publications produced include the State of the City Address Budget documents and Annual Report. On the internal stakeholders' side, six issues of the internal newsletter were produced and distributed to all staff.

III) Media

The media is used as a tool to communicate with our stakeholders and for them to communicate with the Municipality. Improving media relations is thus imperative to ensure good working relations on local, regional and national media levels. The media division focused on the pro-active promotion of the Metro's key flagship projects and service delivery.

Over the 2013/14 financial year, an average of 49 press releases were produced and distributed per quarter and 28 media interviews were done. In essence, this translates to an average of 3.6-million stakeholders reached through the various press releases used in the media and 2-million stakeholders through media interviews on the various platforms.

IV) Events

The department is known for its management of high-quality events and has of late being co-operating more closely with the SRAC Department, to attract national and international events to the region. Events in which this department was involved from both a management and branding and advertising

Chapter 3

perspective, include the SA Open Golf championship, 5150 Triathlon, choral festival, and 2020 Leadership. This department assisted with approximately 50 events throughout the financial year.

3. Overview of achievements over the 2013/2014 financial year

- The Communications and Brand Management Department, in the 2013/14 financial year, was able to increase coverage and awareness in respect of flagship projects through a variety of mediums – electronic and print as well as to internal and external stakeholders.
- Increased use of digitised/telecommunication platforms for projects.
- EMM strategic brand building took place through a variety of campaigns and projects such as Transport Month, SA Open and the like.
- Partnered with external stakeholders to promote the EMM brand, e.g. SA Open Golf, 5150 triathlon, Ride for Sight cycle race.
- Improved business and citizen relations with the setting up of the two new divisions and the appointment of divisional heads within this financial year.
- Effective event management, including the State of the City Address and Budget Speech.
- Corporate Social Responsibility – Mandela Month activation.

4. Enablers that facilitated the achievements

The Institutional Review phase 1 was successfully rolled out and five divisional heads were appointed in this financial year which helped assist in this department moving into the sphere of a fully-fledged department. Over and above this, the introduction of the divisions of business and citizen relations was started.

Improved integrated planning and production team meetings have assisted in the department being able to adopt a more strategic position as befits a fully-fledged department.

5. Challenges

One of the biggest challenges the department experienced was that it had to function fully despite the absence of an HOD for eight months. The non-finalisation of the Institutional Review on lower levels resulted in new divisions not being capacitated, which continues to be a challenge, especially with the business and citizen relations divisions.

Unplanned and last minute requests from other departments have an impact on the planned activities of this department and ultimately affect effective mandate delivery.

6. Remedial action instituted to mitigate challenges:

The appointment of an HOD, however late in the fourth quarter, will go a long way in providing strategic direction to the department in the 2014/15 financial year. Production team meetings put in place towards the end of the financial year assist in managing organisation-wide projects and will continue to provide better planning. In the new financial year, this department will embark on departmental road-shows to clearly communicate the mandate of the Communications and Brand

Chapter 3

Management Department to all the departments within the Metro and to set the rules of engagement to avoid last minute requests.

T 3.29.0

Employees: Communications and Brand Management					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	10	6	6	0	0%
7 - 9	30	4	4	0	0%
10 - 12	3	31	24	7	23%
13 - 15	6	0	0	0	0%
16 - 18	1	9	5	4	44%
Section 57		9	6	3	33%
Total	50	59	45	14	24%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.29.2.2

Financial Performance 2013/2014: Communications and Brand Management						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	1	2	2	-	0%	
Expenditure:						
Employees	23,416	32,408	32,698	29,797	-9%	
Repairs and Maintenance	162	86	239	216	60%	
Other	18,221	19,276	23,768	19,414	1%	
Total Operational Expenditure	41,799	51,771	56,705	49,427	-5%	
Net Operational Expenditure	41,798	51,768	56,703	49,427	-5%	

T 3.29.2.3

Capital Expenditure Year 2013/2014: Communications and Brand Management						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value	
Total All	280	580	493	43%		

Chapter 3

ICT equipment	150	238	207	28%	450
Office furniture	50	225	170	71%	180
Other equipment	80	116	116	31%	250
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					

T 3.29.2.4

Employees: Internal Audit					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	0	0	0	0%
4 - 6	7	1	0	1	100%
7 - 9	12	2	2	0	0%
10 - 12	33	44	41	3	7%
13 - 15	3	6	3	3	50%
16 - 18		0	0	0	0%
Section 57		6	6	0	0%
Total	56	59	52	7	12%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.29.3.2

Financial Performance 2013/2014: Internal Audit					
Details	R'000				
	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	0%
Expenditure:					
Employees	22,369	26,810	29,565	29,045	8%
Repairs and Maintenance	243	296	258	160	-85%
Other	11,685	15,291	14,094	12,846	-19%
Total Operational Expenditure	34,297	42,398	43,918	42,051	-1%
Net Operational Expenditure	34,297	42,398	43,918	42,051	-1%

T 3.29.3.3

Capital Expenditure Year 2013/2014: Internal Audit					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	361	361	298	-21%	

Chapter 3

Capital Expenditure Year 2013/2014: Internal Audit					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
ICT equipment	166	210	181	8%	854
Office furniture	30	30	12	-142%	106
Other equipment	15	11	-	0%	44
Vehicles	150	110	105	-43%	150
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					

T 3.29.3.4

Employees: Customer Relations Management					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	23	60	54	6	10%
7 - 9	0	20	19	1	5%
10 - 12	41	1	0	1	0%
13 - 15	20	1	0	1	0%
16 - 18	20	0	0	0	0%
Contract		20	20	0	0%
Section 57		8	6	2	25%
Total	105	111	100	11	10%

T3.29.4.2

Financial Performance 2013/2014: Customer Relations Management					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1,273	-	-	418	100%
Expenditure:					
Employees	39,469	52,318	54,577	40,830	-28%
Repairs and Maintenance	5,297	7,440	5,769	3,281	-127%
Other	61,164	77,843	78,583	5,207	-1395%
Total Operational	105,931	137,601	138,930	49,318	-179%

Chapter 3

Financial Performance 2013/2014: Customer Relations Management						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Expenditure						
Net Operational Expenditure	104,657	137,601	138,930	48,900	-181%	
					T 3.29.4.3	

Capital Expenditure Year 2013/2014: Customer Relations Management						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value	
Total All	65,393	65,393	51,501	-27%		
CCA Brownfields upgrades	18,000	19,500	18,180	1%	22,600	
Daveyton building upgrade	5,500	3,500	3,378	-63%	3,500	
ICT equipment	500	600	594	16%	1,500	
Nigel building upgrade	7,000	8,000	9,187	24%	11,500	
Nigel building upgrade	-	500	-	0%	500	
Office furniture	350	250	221	-58%	1,050	
Tembisa 2/ Winnie Mandela new building	10,000	12,500	12,500	20%	21,500	
Tembisa building upgrade	6,143	2,343	152	-3943%	13,643	
UCC	15,000	15,000	6,528	-130%	15,000	
Vosloorus building upgrade	2,900	3,200	760	-282%	3,650	
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.29.4.4	

Chapter 3

Employees: Enterprise Project Management Office					
Job Level (based on new T-scales)	2012/2013		2013/2014		
	Employees (based on old X-scales)	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		0			0%
4 - 6		0			0%
7 - 9		0			0%
10 - 12		6	1	5	83%
13 - 15		0			0%
16 - 18		0	0	0	0%
Section 57		1	1	0	0%
Total	0	7	2	5	71%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.29.5.2*

Financial Performance 2013/2014: Enterprise Project Management Office						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	–	–	500	89	0%	
Expenditure:						
Employees	1,574	9,690	13,973	9,688	0%	
Repairs and Maintenance	–	–	–	–	0%	
Other	156	15,892	15,294	2,035	-681%	
Total Operational Expenditure	1,730	25,582	29,267	11,723	-118%	
Net Operational Expenditure	1,730	25,582	28,767	11,634	-120%	

T 3.29.5.3

Capital Expenditure Year 2013/2014: Enterprise Project Management Office						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value	
Total All	220	220	159	-38%		
ICT equipment	100	100	95	-5%	100	
Office furniture	100,000	100,000	54,292	-84%	100	
Other equipment	20,000	20,000	9,997	-100%	20	

T 3.29.5.4

Chapter 3

Employees: Fleet Management					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X- scales) No.	Posts No.	Employees No.	Vacancies (full-time equivalents) No.	Vacancies (as a % of total posts) %
	0 - 3	0	86	71	15
4 - 6	3	54	37	17	31%
7 - 9	13	22	11	11	50%
10 - 12	96	90	65	25	28%
13 - 15	94	6	5	1	17%
16 - 18	53	0	0	0	0%
Section 57		9	4	5	56%
Total	259	267	193	74	28%

T3.29.6.2

Financial Performance 2013/2014: Fleet Management					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	1	1	-	0%
Expenditure:					
Employees	7,725	27,869	27,869	30,761	9%
Repairs and Maintenance	2,105	2,558	2,549	1,965	-30%
Other	5,755	5,381	5,803	6,013	11%
Total Operational Expenditure	15,584	35,808	36,221	38,739	8%
Net Operational Expenditure	15,584	35,807	36,220	38,739	8%

T 3.29.6.3

Ekurhuleni

Chapter 3

Capital Expenditure Year 2013/2014: Fleet Management					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	21,550	39,526	17,343	-24%	
Buildings fleet MNGNT & MECH ENG	3,500	1,000	–	0%	1,000
Fuel Management and Fleet Management System	15,000	32,976	13,230	-13%	32,976
Furniture for new fleet building	150	150	107	-40%	750
ICT equipment	200	265	262	24%	700
Specialised equipment	–	2,500	2,058	100%	2,200
Other equipment	700	635	526	-33%	2,500
Vehicles	1,000	1,000	923	-8%	3,000
Workshop equipment	1,000	1,000	237	-321%	3,000
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.29.6.4

Employees: Institutional Strategy, Monitoring & Evaluation and Research					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales) No.	Posts No.	Employees No.	Vacancies (full-time equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	0	0	0	0%
4 - 6	6	2	2	0	0%
7 - 9	5	6	2	4	67%
10 - 12	9	8	7	1	13%
13 - 15	6	1	0	1	100%
16 - 18					0%
Section 57		6	3	3	50%
Total	27	23	14	9	39%
					T3.29.7.2

Chapter 3

Employees: Institutional Strategy, Monitoring & Evaluation and Research					
Job Level (based on new T-scales)	2012/2013	2013/2014			
	Employees (based on old X-scales) No.	Posts No.	Employees No.	Vacancies (full-time equivalents) No.	Vacancies (as a % of total posts) %
Capital Expenditure Year 2013/2014: Institutional Strategy, Monitoring & Evaluation and Research					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	560	260	69	-709%	
ICT equipment	200	200	69	-189%	400
Office furniture	300	-	-	0%	500
Other equipment	60	60	-	0%	180
					T 3.29.7.4

COMMENT ON THE PERFORMANCE

FLEET MANAGEMENT

In terms the 2014/2015 Capex budget (R39.5-million), 57% was spent. Over 83% (R32.9-million) of the Capex budget consisted of two key projects, namely the acquisition of the FMIS and electronic fuel management system. The amount of money allocated to FMIS was spent successfully; however, the EMM could not spend the R19.8-million that was allocated to the electronic fuel management system as the tender for the acquisition of the system became a non-award primarily due to a lack of funding available (Opex) to cover the on-going maintenance portion of the system, and inadequate Capex provision for the implementation. However, the department has now applied for the Capex funds that could not be spent to be rolled over to 2014/15 and for additional funds to cover both Opex and Capex deficits indicated above. The approval of this application will enable the department to remain on course with its strategic priorities and five-year targets set out in the IDP schedule.

In terms of the 2013/14 Opex, R40.8-million was spent against the net operating budget of R36.1-million, thus indicating an overexpenditure of 12.9%. This overexpenditure was primarily caused by overexpenditure on overtime claims. The final analysis of drivers behind overtime claims indicated that a combination of staff shortages and lack of (internal) labour recoveries within the workshop environment were the key factors. Several measures were taken address these challenges. These included the strengthening of management controls to avoid and prevent the re-occurrence of over spending in this area and addressing the staff shortage concern upon getting the imminent approval of the departmental structure from the Council. Improvements of the policy and procedures environment and effective execution have been identified as critical factors in order to realise set goals.

CRM

Chapter 3

The standardisation of CCCs to meet the physical environmental standards is currently underway. Two CCCs - Edenvale and Katlehong 1 - were completed in 2013/14. A total of R60-million has been allocated, of which R44-million relates to 2014/15. Of this, R33-million is for the upgrading and construction of Nigel, Tembisa 1 & 2, Vosloorus, Benoni, Brakpan, Kempton Park, Daveyton and Springs. An additional R25-million is for the UCC.

INTERNAL AUDIT

A total of 108 internal audit reviews were planned for the year in accordance with the approved Internal Audit Plan, and 106 were performed. This includes eight internal audit reviews on the results of performance measurements implemented by management. A total of 54 of the 86 cases under investigation during the year were finalised, and reports were handed to management for their consideration and further action.

Auditor-General management letter

Internal Audit was further mandated to follow-up on the implementation of the action plans developed by management to address the findings reported in the AG report. The approved annual operational plan made provision for the follow-up exercise.

Planning Statement	Indicator	Overall Target	Quarter 4	
			Planned Target	Target Achieved
Increased operationalisation of CCCs	Number of CCCs operationalised	2	1	1
Utilisation of the CCCs by customer	Customer register and log kept at CCCs	19	19	19
Increased efficiency of the Call Centre	Response time to incoming calls	10 mins	10 mins	1 min 40 sec
	% Of calls dropped	11 mins	20%	10%
Increased standardisation of the physical structure for green and brown fields	Number of walk-in centres meeting the physical environment standards	2	1	1
Increased provision by CCCs of customer service packages	Number of CCCs providing the full customer service package	19	19	19
Increased utilisation of online services	Response time to queries emailed	2 days	2 days	2 days
Improved co-ordination of multi-disciplinary service delivery	Percentage of queries/complaints referred	100%	100%	100%
	Customer satisfaction rating	50%	50%	83%
Strengthen existing community structures	Number of ward-based community intervention projects implemented	101	101	96

EPMO

With the increased human resource capacity and a better understanding of the EPMO mandate by the various stakeholders which is beginning to take root within the EMM, it is expected that the enhancement of the cost-effectiveness and efficiency in the delivery of capital projects will improve in the short to medium term. In addition, the culture of a standardised approach towards project management and delivery informed by world-class best practice models is expected to become a fabric of the Metro's organisational culture going forward, thereby drastically improving the performance and service delivery efforts of the EMM.

COMMUNICATIONS AND BRAND MANAGEMENT

The targets set in the SDBIP were met. The appointment of an advertising agency in the 2013/14 financial year could not be undertaken as planned. This hampered the performance in terms of marketing research and reviewing the brand strategy.



Ekurhuleni
METROPOLITAN MUNICIPALITY

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

During the 2013/2014 financial year, the EMM made significant strides in building a strong, adequately capacitated, responsive and effective organisation capable of achieving its development goals. In support of the development trajectories outlined in GDS 2055, the Institutional Review process was finalised. The organisational restructuring process was underpinned by a change management process and it is aimed at ensuring that EMM has the right mix of skills and employees with relevant capabilities and competencies. This Institutional Review process created functional structures for the newly established departments. The review of structures in existing departments resulted in the review of some positions and creation of others. The approval of the departmental macro structure resulted in the alignment of the organisational structure to the business strategy of the Municipality, thus creating new opportunities for the achievement of results.

During the 2013/14 financial year, the following were achieved:

- a total of 1 633 positions across the EMM were filled,
- the Employee Retention Strategy was approved by Council for implementation, and
- a total of 8 862 employees participated in the Employee Wellbeing Programme.

Other related interventions included:

- a business case for the establishment of the EMM Corporate Academy was approved. The academy will ensure that the availability of skills sets appropriate to local government is sustainable,
- a total of 203 bursaries were awarded to young people across the Metro for post-secondary qualifications through the Bursary Scheme,
- a total of 174 community members were placed in nine projects under the learnership programme, and
- a total of 412 employees received training in scarce and critical skills areas.

Despite the achievements outlined above, the following challenges were experienced:

- loss of time due to strikes impacted negatively on service delivery, and
- difficulty in attracting relevant and appropriate technical skills.

T 4.0.1

Chapter 3

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2012/2013	2013/2014			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water & Sanitation Services	1,129	1,130	943	187	16.55%
Energy	1,185	1,212	972	240	19.80%
Waste Management Services	1,599	1,612	1,429	183	11.35%
Human Settlements	258	264	199	65	24.62%
Roads and Stormwater Services	980	996	814	182	18.27%
Transport Services	733	750	652	98	13.07%
City Planning Services	217	329	167	162	49.24%
Economic Development Services	80	86	72	14	16.28%
SRAC: Arts, Culture and Libraries	428	444	396	48	10.81%
Environmental Resource Management	2,203	2,196	1,927	269	12.25%
Health and Social Development	1,597	1,644	1,517	127	7.73%
Ekurhuleni Metro Police Department	2,117	2,120	1,819	301	14.20%
Fire and Ambulance Services	1,149	1,296	1,192	104	8.02%
Disaster Management and Support Services	204	485	448	37	7.63%
Sports and Recreation	1,087	1,092	937	155	14.19%
Executive and Council	257	262	207	55	20.99%
Financial Services	1,217	1,237	1,033	204	16.49%
Human Resource Management	260	264	216	48	18.18%
Information and Communication Technology	190	195	152	43	22.05%
Corporate Legal					17.35%

Chapter 3

Employees					
Description	2012/2013	2013/2014			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
	449	415	343	72	
Risk Management	1	5	3	2	40.00%
Real Estate (Facilities)	356	379	303	76	20.05%
Communication and Brand Management	50	59	45	14	23.73%
Internal Audit	56	59	52	7	11.86%
Customer Relations Management	105	111	100	11	9.91%
Enterprise Project Management Office	-	7	2	5	71.43%
Fleet Management	259	267	193	74	27.72%
Institutional Strategy, Monitoring & Evaluation and Research	27	23	14	9	39.13%
Totals	18,193	18,939	16,147	2,792	14.74%
<i>Headings follow the order of services as set out in Chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.</i>					

T 4.1.1

Vacancy Rate: Year 2013/14			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using full-time equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 managers (excluding finance posts)	156	38	24.36
Other S57 managers (finance posts)	10	1	10.00
Police officers	1124	212	18.86
Fire fighters	732	12	1.64
Senior management: Levels 13-15 (excluding finance posts)	647	5	0.77
Senior management: Levels 13-15 (finance posts)	34	2	5.88
Highly skilled supervision: Levels 9-12	2943	8	0.27

Chapter 3

Vacancy Rate: Year 2013/14			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using full-time equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
(excluding finance posts)			
Highly skilled supervision: Levels 9-12 (finance posts)	173	1	0.58
Total	5821	279	4.79

Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 4.1.2

Turn-over Rate			
Details	Total Appointments as of Beginning of Financial Year No.	Terminations During the Financial Year (Separations) No.	Turn-over Rate*
2011/12	15949	1397	8.8%
2012/13	15871	601	3.8%
2013/14	15863	928	5.9%

* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year.

T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

The positions of senior managers within the EMM are all filled with the exception of three positions. With regard the three positions that are not filled, two are vacant because of resignations and one is a newly created position. The organisation strives at all time to ensure that the positions requiring highly skilled managers and supervisors and other employees are filled within reasonable timelines to minimise the impact. The position of the Municipal Manager is filled whilst that of Chief Financial Officer (CFO) was filled in November 2013. There was always a person acting in that role before the appointment was made. The turnover rate at senior management level for 2013/14 is at 7%. This is attributed to resignations and dismissals.

Despite a number of recruitment projects undertaken, the Municipality experienced an organisational-wide turnover rate of 5.9%. This is attributed to various exit reasons, such as:

- Retirement = 166
- Ill health retirement = 30
- Resignations = 249

Chapter 3

- Dismissals = 12
- Abscondment = 15
- Early retirement = 189
- Death-in-service = 111
- Contract ended = 110

T 4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Workforce Management is responsible for capacitating the organisation's structure with a competent workforce, for the improvement of service delivery in the Municipality. It is also responsible for employee benefits administration, management and benchmarking. In pursuit of promoting operational efficiency and service delivery improvement through a productive and effective workforce, the EMM made significant strides. In this regard, the following progress was made:

- a total of 1 633 positions across the EMM were filled,
- departmental information sessions between management, labour and employees engaging on matters of mutual interest created harmonious working relations,
- Local Labour Forums sustained relationships between management and unions, and
- training of Section 83, 107 and 119 on Municipal Finance Management as stipulated in the National Treasury regulations.

T 4.2.0

4.2 POLICIES

HR Policies and Plans

	Name of Policy	Completed %	Reviewed %	Date Adopted by Council or Comment on Failure to Adopt
1	Employee Study Bursary Policy (Revision)	N/A	100%	Referred to the Oversight Committee
2	Relocation Assistance Policy (New)	N/A	100%	Referred to the Oversight Committee
3	Sabbatical Leave Policy (New)	N/A	100%	Referred to the Oversight Committee
4	Scarce Skills Allowance Policy (New)	N/A	100%	Referred to the Oversight Committee
5	Recruitment & Selection Policy (Revision)	N/A	100%	Referred to the Oversight Committee

Chapter 3

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date Adopted by Council or Comment on Failure to Adopt
6	Roll-over of Fixed-term Employment Contract	N/A	100%	Referred to the Oversight Committee
7	Performance Management Policy	100%	N/A	26 November 2013
8	Overtime Policy	N/A	100%	Served in the Mayoral Committee
9	Employees Recognition Scheme (new)	N/A	100%	Served in the Mayoral Committee
10	Employee Exchange Programme Policy	N/A	100%	Served in the Mayoral Committee
11	Learning and Development Policy	N/A	100%	Served in the Mayoral Committee
12	Substance Abuse Policy (new)	N/A	100%	Served in the Mayoral Committee
13	Employee Assistance Programme (new)	N/A	100%	Served in the Mayoral Committee
14	Clothing Allowance for Ekurhuleni Metropolitan Police Department	100%	N/A	B-CS(01-2013) - MC2012/01/18
15	Municipal International Relations	100%	N/A	A-R(36-2010) - CM28/10/2010
16	Disciplinary Procedure	100%	N/A	A-CORP (89-2010) CM 26/08/2010
<p><i>The Municipality is going through a transformation process and has developed and amended all HR policies and they are ready to be submitted for consultation in the forums with organised labour. The EMM is committed to ensuring efficient workforce management and procedures and practices are in place and continuously improved. T4.2.1.1</i></p>				<p><i>T 4.2.1</i></p>

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

In the year under review, the EMM approved the Employee Retention Strategy for implementation. Operationalisation of this strategy necessitated the development and review of 12 policies. These include:

Chapter 3

Revised policies

- Employee Study Bursary Policy.
- Recruitment and Selection Policy.
- Learning and Development Policy.
- Substance Abuse Policy.

New policies

- Relocation Assistance Policy.
- Sabbatical Leave Policy.
- Scarce Skills Allowance Policy.
- Roll over of Fixed Term Employment Contracts Policy.
- Overtime Policy.
- Employee Recognition Scheme.
- Employee Exchange Programme Policy.
- Employee Assistant Programme.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of Injury	Injury Leave Taken Days	Employees Using Injury Leave No.	Proportion Employees Using Sick Leave %	Average Injury Leave per Employee Days	Total Estimated Cost R'000
Required basic medical attention only	3661	134	1%	27	3165
Temporary total disablement					
Permanent disablement					
Fatal					
Total	3661	134	1	27	3165

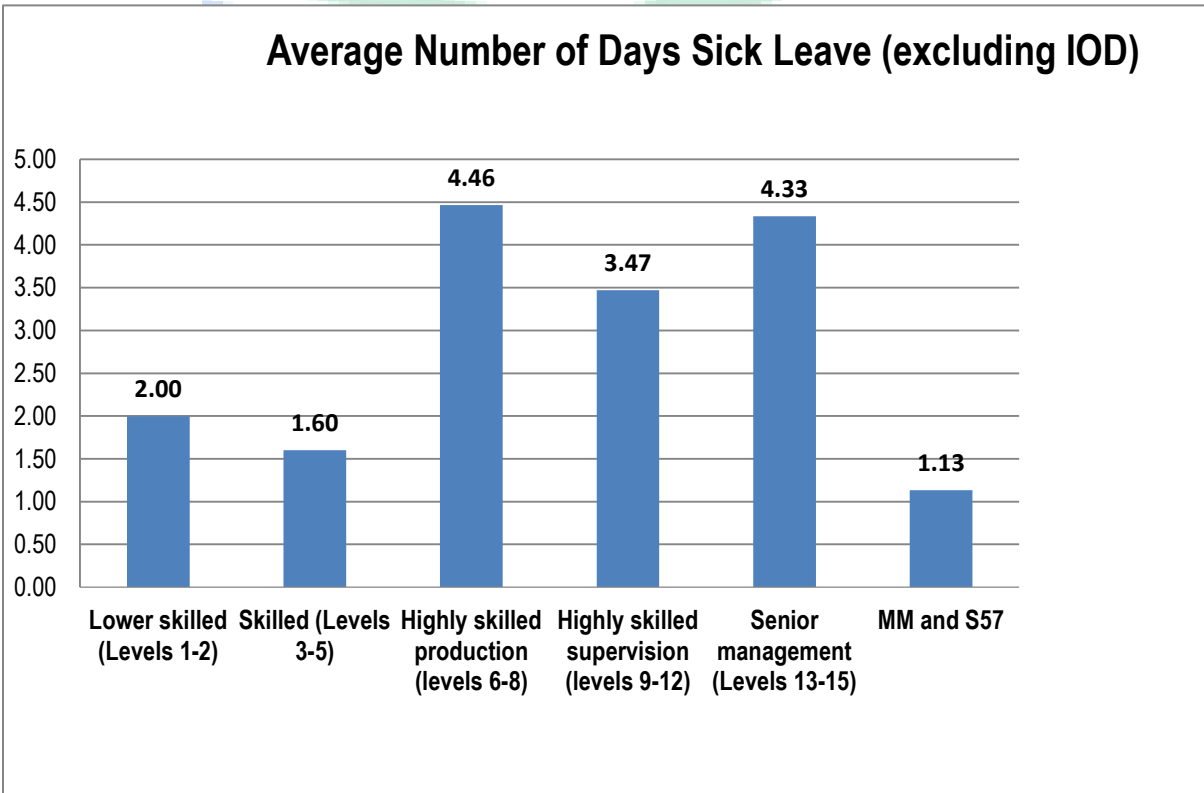
T 4.3.1

Number of Days and Cost of Sick Leave (Excluding Injuries on Duty)						
Salary Band	Total Sick Leave Days	Proportion of Sick Leave Without Medical Certification %	Employees Using Sick Leave No.	Total Employees In Post* No.	*Average Sick Leave Per Employees Days	Estimated Cost R' 000
Lower skilled (Levels 1-2)	1800	23.28%	740	902	2.00	1,363
Skilled (Levels 3-5)	6134	21.49%	1399	3830	1.60	6,804
Highly skilled production (Levels 6-8)	18948	22.41%	4914	4244	4.46	29,888

Chapter 3

Highly skilled supervision (Levels 9-12)	17812	30.90%	4180	5132	3.47	40,592
Senior management (Levels 13-15)	7876	34.17%	2160	1818	4.33	31,246
MM and S57	170	41.18%	83	150	1.13	1,775
Total	52740	29%	13476	16076	2.83	111,668

* - Number of employees in post at the beginning of the year
 *Average is calculated by taking sick leave in Column 2 divided by total employees in Column 5 T 4.3.2



T 4.3.3

COMMENT ON INJURY AND SICK LEAVE:

Departments with high utilisation of sick leave were identified and consultation sessions were held with managers and supervisors on sick leave management. Emphasis was placed on capacitating managers and supervisors to understand the process of referring employees to the Employee Wellbeing Programme. This was viewed to be a strategic intervention aimed at promoting and facilitating early and timeous interventions. Absenteeism and incapacity management guidelines were developed to assist managers with early detection of the abuse of sick leave and facilitate referral to the Employee Wellbeing Programme for counselling and support. Other organisation-wide interventions will be rolled-out in the new financial year.

T 4.3.4

Chapter 3

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action Taken or Status of Case and Reasons why not Finalised	Date Finalised
HOD: Strategy and Corporate Planning	Bringing the Council into disrepute	October 2013	Matter finalised. Employee dismissed	9/5/2014
Exec Manager: Waste	Tender irregularities	October 2010	Matter ongoing. Awaited case of senior	Not finalised
Manager: Waste	Tender irregularities	October 2010	Matter ongoing. Awaited case of senior	Not finalised
Manager: Waste	Tender irregularities	October 2010	Matter ongoing. Awaited case of senior	Not finalised
HOD: Roads	Irregular expenditure	May 2014	Matter ongoing: Charges served	Not finalised
Director: Roads	Tender irregularities	May 2014	Matter ongoing: Charges served	Not finalised
Exec. Manager: Roads	Tender irregularities	May 2014	Matter ongoing: Charges served	Not finalised
Exec. Manager: Roads	Tender irregularities	May 2014	Matter ongoing: Charges served	Not finalised
Manager: Roads	Tender irregularities	May 2014	Matter ongoing: Charges served	Not finalised
Manager: Roads	Tender irregularities	May 2014	Matter ongoing: Charges served	Not finalised
Cahier - Finance	Fraud and corruption	April 2014	Matter ongoing: Charges served	Not finalised

Chapter 3

Cahier - Finance	Fraud and corruption	April 2014	Matter ongoing: Charges served	Not finalised
				T 4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand Value of any Loss to the Municipality	Disciplinary Action Taken	Date Finalised
HOD: Roads	Irregular tender payments	Charges served. Matter to proceed in August 2014	Not finalised
Director: Roads	Irregular tender payments	Charges served. Matter to proceed in August 2014	Not finalised
Executive Manager: Roads	Irregular tender payments	Charges served. Matter to proceed in August 2014	Not finalised
Executive Manager: Roads	Irregular tender payments	Charges served. Matter to proceed in August 2014	Not finalised
Manager: Roads	Irregular tender payments	Charges served. Matter to proceed in August 2014	Not finalised
Manager: Roads	Irregular tender payments	Charges served. Matter to proceed in August 2014	Not finalised
Cashier - Finance	Fraud and corruption	Charges served. Matter to proceed in August 2014	Not finalised
Cashier - Finance	Fraud and corruption	Charges served. Matter to proceed in August 2014	Not finalised
T 4.3.6			

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

The EMM has a total of 12 suspensions that are running currently. The lifespan of these suspensions exceeded four months. As a result of their seriousness, investigations by the Special Investigation Unit are still to be done.

Chapter 3

T 4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards by Gender					
Designations	Beneficiary Profile				
	Gender	Total Number of Employees in Group	Number of Beneficiaries	Expenditure on Rewards - Year 1 R' 000	Proportion of Beneficiaries Within Group %
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (Levels 6-8)	Female	17	17	681,778.34	100%
	Male	16	15	575,559.21	94%
Highly skilled supervision (Levels 9-12)	Female	19	19	109,203.31	100%
	Male	22	22	1,338,457.70	100%
Senior management (Levels 13-15)	Female	9	9	677,600.68	100%
	Male	29	26	2,102,052.71	90%
MM and S57	Female	7	7	757,487.68	100%
	Male	9	9	1,186,123.27	100%
Total		128	124	7,428,262.90	
Has the statutory Municipal calculator been used as part of the evaluation process?					Yes/No
<p><i>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right-hand side of the column (as illustrated above).</i></p>					

T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

Performance incentive rewards were paid to employees that were part of the performance management system and had signed performance agreements. These included the City Manager, Section 57 managers, divisional heads and employees appointed on five-year fixed-term contracts in the political offices, i.e. the Executive, Legislature, Chief Whip and Political Support.

T 4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Chapter 3

In line with the Skills Development Plan, the EMM made remarkable strides in developing the necessary skills in order to improve the workforce capabilities. In this regard, the Workplace Skills Plan (WSP) was used as a strategic blue print to guide and direct training activities within the occupational categories with a view to addressing the core and critical skills. The following milestones were achieved:

- Stakeholders, departments and employees were engaged in developing the employee personal development plans, career paths and the WSP.
- The WSP has provided the Municipality with qualitative and quantitative data that enable the EMM to:
 - Plan for the required number of workforce per occupational category to accomplish the requisite skills and competencies.
 - Address the actual competencies required through the Occupational Framework for Occupations (OFO) as contemplated in the Skills Development regulations.
 - To understand the skills profile and competencies of the organisation.
 - To determine the skills requirements and priorities across the department/directorates.
 - To develop a picture of where there is high demand for skills and competencies.

LEARNERSHIPS

A total of seven learnership programmes were implemented. These included:

- supervision of construction process,
- electrical apprenticeship,
- licensing services,
- pharmacy assistant,
- ICT systems support,
- social auxiliary, and
- metro police for the community and internal employees.

BURSARIES

In line with the national priorities of government, the EMM awarded 203 bursaries focusing on the following academic disciplines: Economics, finance, built management, engineering and science.

NATIONAL TREASURY REGULATIONS ON MINIMUM COMPETENCY REQUIREMENTS

In order to ensure that the managers comply with the National Treasury Minimum Competency Requirements, training was rolled out and the City Manager, CFO, senior managers and supply chain managers participated.

POLICIES

Workforce Capacity Development developed the process to audit and review the training and development policies to ensure that they comply and meet the demands of the changing organisation.

Chapter 3

The policies given priority were: Employee Study Bursary and Community Study Bursary which were ultimately served in the municipal committees.

STRATEGIC PARTNERSHIPS WITH OTHER DEPARTMENTS AND STAKEHOLDERS

In terms of strategic partnerships, the EMM convened quarterly meetings with stakeholders and labour unions to discuss matters pertaining to skills development. Workshops were organised with the Local Government Sector Education and Training Authority (LGSETA) and Co-operative Governance and Traditional Affairs (Cogta) to share good practices in training and development, and to collaborate and promote common approaches to Local Government Sector Training.

Furthermore, the EMM entered into a partnership agreement with the Ekurhuleni East and West FET Colleges whereby students were given experiential training and internship opportunities resulting in possible work placement within the EMM.

T 4.5.0



Ekurhuleni
METROPOLITAN MUNICIPALITY

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management Level	Gender	Employees in Post as at 30 June Year 0	Number of Skilled Employees Required and Actual as at 30 June 2014											
			Learnerships			Skills Programmes & Other Short Courses			Other Forms of Training			Total		
			No.	Actual: 30 June 2013	Actual: 30 June 2014	Target	Actual: 30 June 2013	Actual: 30 June 2014	Target	Actual: 30 June 2013	Actual: 30 June 2014	Target	Actual: 30 June 2013	Actual: 30 June 2014
MM and s57	Female													
	Male													
Councillors, senior officials and managers	Female	362	3	0	0-Jan-00	118	4-Jul-00	278	18		0	139	186	278
	Male	627	0	0	0-Jan-00	277	24-Mar-01	443	23		0	300	472	443
Technicians and associate professionals*	Female	413	118	5	1-Jan-00	78	14-Apr-00	114	38		0	116	110	115
	Male	1198	23	1	18-Jan-00	189	27-May-00	620	39		0	251	149	638
Professionals	Female	536	19	0	2-Mar-00	134	2-Jul-00	524	26		0	179	184	586
	Male	225	2	0	13-Mar-00	108	17-May-00	682	17		0	127	138	755
Sub Total	Female	1311	140	5	3-Mar-00	330	19-Apr-01	916	82		0	434	480	979
	Male	2050	25	1	31-Mar-00	574	4-Jan-02	1745	79		0	678	759	1836
Total		3361	165	6	154	904	1210	2661	322			1112	1239	2815

*Registered with professional associate body e.g. CA (SA).

T 4.5.1

Ekurhuleni

Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total Number of Officials Employed by Municipality (Regulation 14(4)(a) and (c))	B. Total Number of Officials Employed by Municipal Entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency Assessments Completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total Number of Officials Whose Performance Agreements Comply With Regulation 16 (Regulation 14(4)(f))	Consolidated: Total Number of Officials That Meet Prescribed Competency Levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	3	4	4	0	0
<i>CFO</i>	1	3	4	4	0	0
<i>Senior managers</i>	24	27	51	51	0	16
<i>Any other financial officials</i>	517	0	517	517	0	92
SCM Officials						
<i>Heads of SCM units</i>	1	0	1	1	0	0
<i>SCM senior managers</i>	1	1	2	2	0	0
TOTAL	545	34	579	579		108

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007).

T 4.5.2

Ekurhuleni
MUNICIPALITY

Chapter 4

Skills Development Expenditure R'000										
Management Level	Gender	Employee s as at the Beginning of the	Original Budget and Actual Expenditure on Skills Development Year 20132014							
			Learnerships		Skills Programmes & Other Short Courses		Other Forms of Training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female									
	Male									
Legislators, senior officials and managers	Female	362	0	0	1946	1302000			1946000	1302000
	Male	627	0	0	3101	3143000			3101000	3143000
Professionals	Female	536	434000	0	798	46176			1232000	1288000
	Male	225	511000	0	4774	966000			5285000	966000
Technicians and associate professionals	Female	413	7000	126000	798	746550			805000	872550
	Male	1198	126000	7000	4340	1036000			4466000	1043000
Clerks	Female	2009	210000	8056	6440	342912			665000	350968
	Male	1389	284400	14000	5979	369720			6263910	383720
Service and sales workers	Female	978	1106000	532000	56	157168			1162880	689168
	Male	2315	854000	490000	50008	334170			904000	824170
Plant and machine operators and assemblers	Female	371	105000	161000	376830	250040			481830	411040
	Male	1306	133000	126000	2693288	348390			282628	474390
Elementary occupations	Female	1396	1792000	441000	597240	497700			2389240	938700
	Male	2738	3654000	441000	3014640	682560			6668640	1123560
Sub Total	Female	6065	3654000	1078000	11012950	4584370			14666950	5662370
	Male	9798	5562400	1268056	23952446	6879840			29514846	8147896
Total		15863	9216400	2346056	34965396	11464210			44181796	13810266

*% and *R value of municipal salaries (original budget) allocated for WSP.

*% 25670363

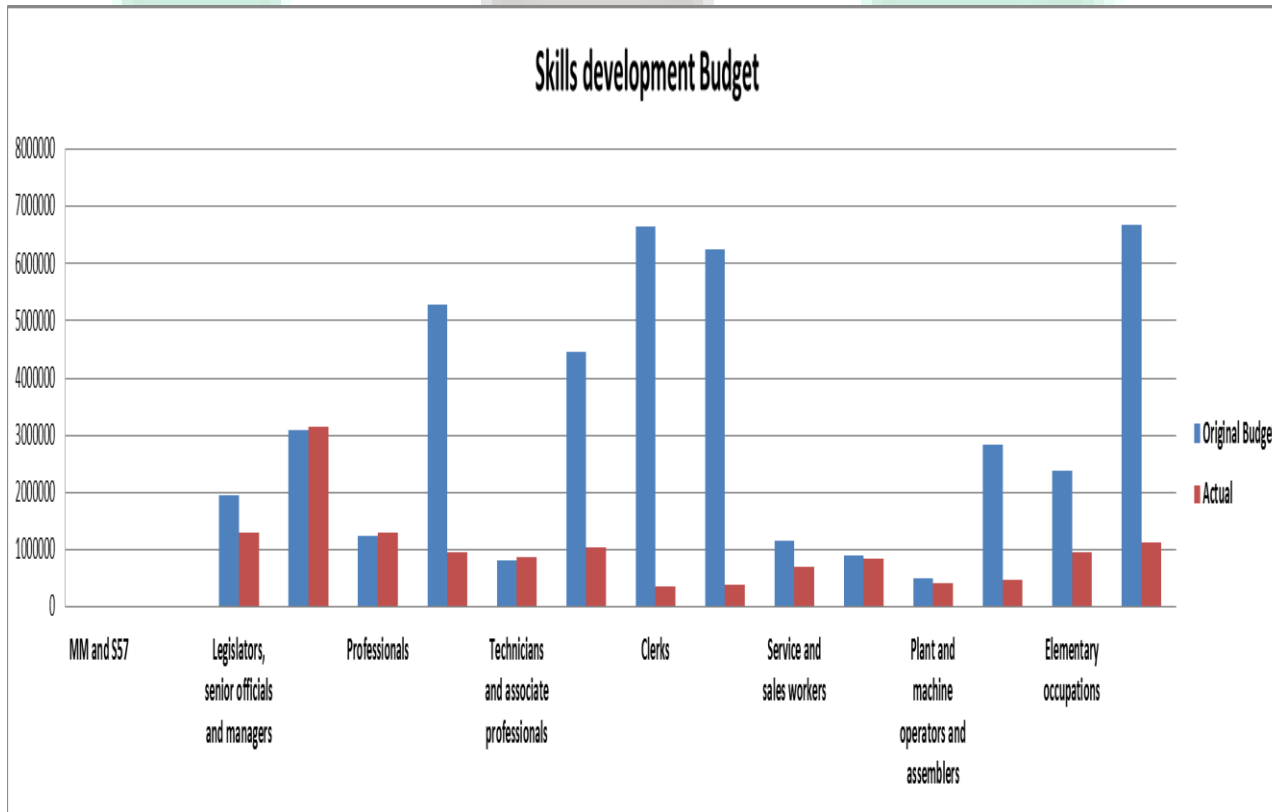
*% and *R of municipal salaries (original budget) allocated for WSP.

*% The OFO Codes of the LGSETA are utilised and the Section 56 employees is calculated with legislators, senior officials and managers.

*% The bursary budget is a global budget and provision is not made for specific categories of employees.

T4.5.3

Ekurhuleni



Chapter 4

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The EMM implemented a highly-consulted Annual WSP which was submitted to the LGSETA as part of its skills development initiatives. Learnerships, compliance training in the form of MFMA minimum training as contemplated in the National Treasury Regulations were also implemented. In support of its workforce skills development initiatives, the Departmental Training Budget was increased significantly to ensure that employees are trained in the critical skills areas through the implementation of focused training interventions implemented in line with the approved WSP. However, the Municipality spent only 58% of the organisational training budgeted. The variance is attributed to the shortage of training service providers capable of implementing the scarce and critical skills training. The targeted training interventions in the form of project management, artisan development and learnerships identified for the 2014/15 financial year will positively influence the improvement in the spending of the training budget.

In order to give expression to the requirements of Sections 83, 107 and 119 of the MFMA, regarding the meeting of the prescribed competency levels by the identified categories of staff, significant strides were made. In this regard, 108 officials met the prescribed competency levels as per the MFMA and 262 officials are currently enrolled in the programme. Furthermore, the Municipality developed plans to accelerate the training to 201 officials that have not yet enrolled in the programme to ensure full compliance by 30 September 2015.

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

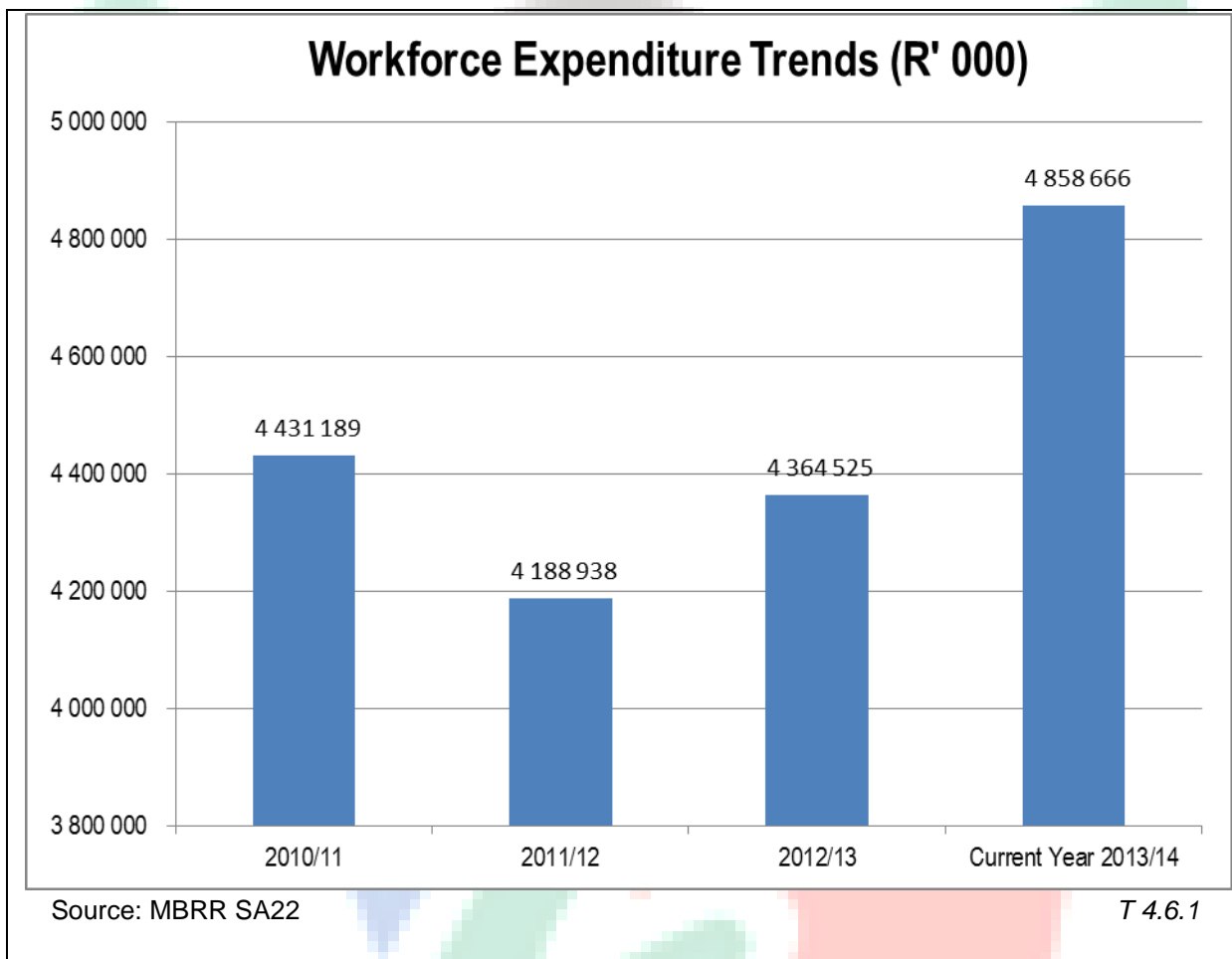
INTRODUCTION TO WORKFORCE EXPENDITURE

The approval of the Institutional Review final phase process will assist the organisation to identify critical skills and competencies required for effective service delivery. The implementation of the Institutional Review results will impact on the workforce expenditure trends, which will have to be addressed in the operating budget over the medium term. The most important asset of the EMM is its human capital, i.e. the individuals who are directly or indirectly responsible for service delivery. The recruitment, management and retention of the workforce had a direct impact on the cost and quality of service delivery.

In determining the organisation's true workforce capacity, the EMM ensured that people with the relevant skills and competencies and who display the right attitudes and behaviours were placed in the right jobs.

T 4.6.0

4.6 EMPLOYEE EXPENDITURE



COMMENT ON WORKFORCE EXPENDITURE:

The approval of the Institutional Review final phase process will assist the organisation to identify critical skills and competencies required for effective service delivery. The implementation of the Institutional Review results will impact on the workforce expenditure trends, which will have to be addressed in the operating budget over the medium term.

T 4.6.1.1

Number of Employees Whose Salaries Were Increased Due to their Positions Being Upgraded

Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	4
	Male	5
Skilled (Levels 3-5)	Female	12

Chapter 4

Number of Employees Whose Salaries Were Increased Due to their Positions Being Upgraded		
Beneficiaries	Gender	Total
Highly skilled production (Levels 6-8)	Male	1
	Female	56
Highly skilled supervision (Levels 9-12)	Male	81
	Female	55
Senior management (Levels 13-16)	Male	75
	Female	2
MM and S 57	Male	1
	Female	0
	Male	0
Total		292

Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right-hand side of the column (as illustrated above).

T 4.6.2

Employees Whose Salary Levels Exceed the Grade Determined by Job Evaluation				
Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Lower skilled (Levels 1-2)	1334	T02	NOT SUPPLIED	NOT SUPPLIED
Skilled (Levels 3-5)	2028	T03	NOT SUPPLIED	NOT SUPPLIED
	1171	T04	NOT SUPPLIED	NOT SUPPLIED
	1343	T05	NOT SUPPLIED	NOT SUPPLIED
	9	T05 (PT)	NOT SUPPLIED	NOT SUPPLIED
Highly skilled production (Levels 6-8)	1249	T06	NOT SUPPLIED	NOT SUPPLIED
	88	T06 (2HRS PD)	NOT SUPPLIED	NOT SUPPLIED
	1011	T07	NOT SUPPLIED	NOT SUPPLIED
	651	T07, 0910	NOT SUPPLIED	NOT SUPPLIED
	14	T08	NOT SUPPLIED	NOT SUPPLIED
Highly skilled supervision (Levels 9-12)	563	T09	NOT SUPPLIED	NOT SUPPLIED
	465	T10	NOT SUPPLIED	NOT SUPPLIED
	1011	T11	NOT SUPPLIED	NOT SUPPLIED
	6	T1114	NOT SUPPLIED	NOT SUPPLIED
	228	T12	NOT SUPPLIED	NOT SUPPLIED
Senior Management (Levels 13-17)	54	T13	NOT SUPPLIED	NOT SUPPLIED

Chapter 4

Employees Whose Salary Levels Exceed the Grade Determined by Job Evaluation				
Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
	102	T14	NOT SUPPLIED	NOT SUPPLIED
	104	T15	NOT SUPPLIED	NOT SUPPLIED
	1	T15/16	NOT SUPPLIED	NOT SUPPLIED
	6	T1516 (S)	NOT SUPPLIED	NOT SUPPLIED
	58	T16	NOT SUPPLIED	NOT SUPPLIED
	3	T17	NOT SUPPLIED	NOT SUPPLIED
TOTAL	11,499			T 4.6.3

Employees Appointed to Posts not Approved				
Department	Level	Date of Appointment	No. Appointed	Reason for Appointment When no Established Post Exists
NONE				
				T 4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

The EMM had 11 499 employees whose salary levels exceeded the grade determined by job evaluation due to the task levels and wage curve which was implemented from 1 July 2010. This includes some HODs from the former municipalities who were placed in lower positions.

T 4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

As part of standard management practices geared towards promoting compliance with relevant and applicable legislation, the relevant EMM employees and councillors disclosed their financial interests. Details of the disclosures are attached for reference purposes.

T 4.6.6



CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

*Note: Statements of Revenue Collection Performance by vote and by source are included in **Appendix K**.*

T 5.1.0

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
R' 000						
Description	2012/2013	Year 2013/2014			2013/2014 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	3,042,272	3,602,668	3,741,359	3,534,321	-1.93%	-5.86%
Service charges	14,021,312	16,154,613	16,194,598	14,861,038	-8.70%	-8.97%
Investment revenue	239,543	195,615	195,615	370,295	47.17%	47.17%
Transfers recognised – operational	2,274,162	2,618,495	2,680,742	3,823,804	31.52%	29.89%
Other own revenue	2,245,976	2,196,252	2,197,165	959,148	-128.98%	-129.07%
Total Revenue (excluding capital transfers and contributions)	21,823,266	24,767,643	25,009,478	23,548,607	-5.18%	-6.20%
Employee costs	4,297,714	5,134,073	5,157,837	5,432,135	5.49%	5.05%
Remuneration of councillors	87,955	97,286	92,786	94,141	-3.34%	1.44%
Depreciation & asset impairment	2,127,829	1,312,896	1,312,896	1,978,922	33.66%	33.66%

Financial Summary						
R' 000						
Description	2012/2013	Year 2013/2014			2013/2014 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Finance charges	522,866	685,215	673,534	572,960	-19.59%	-17.55%
Materials and bulk purchases	11,381,164	11,805,093	11,841,659	10,821,994	-9.08%	-9.42%
Transfers and grants	737,873	1,003,679	999,199	1,060,444	5.35%	5.78%
Other expenditure	2,793,533	4,595,696	4,797,862	3,247,752	-41.50%	-47.73%
Total Expenditure	21,948,933	24,633,937	24,875,772	23,208,349	-6.14%	-7.18%
Surplus/(Deficit)	-125,667	133,706	133,706	340,258	60.70%	60.70%
Transfers recognised - capital	1,108,485	1,691,438	1,816,897	1,516,157	-11.56%	-19.84%
Contributions recognised - capital & contributed assets	-	-130,000	-130,000	0	0%	0%
Surplus/(Deficit) after capital transfers & contributions	982,818	1,695,144	1,820,603	1,856,415	8.69%	1.93%
Share of surplus/ (deficit) of associate	-	-	-	-	-	-
Surplus/(Deficit) for the year	982,818	1,695,144	1,820,603	1,856,415	8.69%	1.93%
Capital expenditure & funds sources						
Capital expenditure	2,370,437	2,980,933	2,987,419	2,612,301	-14.11%	-14.36%
Transfers recognised - capital	1,108,485	1,691,438	1,816,897	1,540,702	-9.78%	-17.93%
Public contributions & donations	13,644	-	-	-	0%	0.00%
Borrowing	965,258	1,040,089	895,943	838,118	-24.10%	-6.90%
Internally generated funds	283,050	249,405	274,579	233,482	6.82%	-17.60%
Total sources of capital funds	2,370,437	2,980,933	2,987,419	2,612,301	-14.11%	-14.36%
Financial position						
Total current assets	8,582,096	6,767,396	6,885,493	11,258,186	39.89%	38.84%
Total non-current assets	44,069,583	49,030,987	49,075,165	44,790,496	-9.47%	0.54%
Total current liabilities	6,094,811	4,915,598	4,518,133	6,536,463	24.80%	30.88%
Total non-current liabilities	6,899,838	7,565,415	7,565,415	7,851,057	3.64%	3.64%
Community wealth/Equity	39,657,030	43,317,370	43,877,110	41,661,162	-3.98%	-5.55%
Cash flows						
Net cash from (used) operating	3,534,219	3,275,662	3,400,245	3,910,406	16.23%	13.05%
Net cash from (used) investing	-2,703,819	-2,867,368	-2,873,854	-2,568,554	-11.63%	-11.89%

Financial Summary							R' 000
Description	2012/2013	Year 2013/2014			2013/2014 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Net cash from (used) financing	705,553	247,039	247,039	178,311	-38.54%	-38.54%	
Cash/cash equivalents at the year end	4,374,377	3,637,717	3,755,814	4,502,547	19.21%	16.58%	
Cash backing/surplus reconciliation							
Cash and investments available	5,201,363	4,181,128	4,299,225	6,674,872	37.36%	35.59%	
Application of cash and investments	3,948,133	2,606,975	3,009,316	3,468,348	24.84%	13.23%	
Balance - surplus (shortfall)	1,253,230	1,574,153	1,289,909	3,206,525	50.91%	59.77%	
Asset management							
Asset register summary (WDV)	43,184,587	48,506,384	48,472,166	49,879,657	2.75%	2.82%	
Depreciation & asset impairment	2,127,829	1,312,896	1,312,896	1,431,820	8.31%	8.31%	
Renewal of existing assets	1,106,260	1,430,090	1,344,555	1,549,182	7.69%	13.21%	
Repairs and maintenance	1,839,955	2,118,929	2,133,516	2,355,214	10.03%	9.41%	
Free services							
Cost of free basic services provided	41,356	46,586	-	600,287	92.24%	100.00%	
Revenue cost of free services provided	1,798,970	2,209,378	2,209,378	2,331,940	5.26%	5.26%	
Households below minimum service level							
Water:	20	20	-	20	0.00%	100.00%	
Sanitation/sewerage:	-	-	-	-	0.00%	0.00%	
Energy:	-	13	-	23	0.00%	100.00%	
Refuse:	169	182	-	182	0.00%	100.00%	
<p><i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR Table A1.</i></p>							

T 5.1.1

COMMENT ON FINANCIAL PERFORMANCE:

A brief discussion of the major deviations is contained in Chapter 1 (Financial Health Overview) in the report. Detailed explanations of variances on the revenue collection are discussed as part of Appendix K of the Annual Report.

T5.1.3

APPROPRIATION STATEMENT EXPLANATION

In order to ensure alignment between the Annual Report and the Annual Financial Statements, the following Statement of Financial Performances is presented in the same format as the Appropriation Statement.

It is important to note that the Appropriation Statement is expressing the actual outcome as a percentage of (a) the Adjusted Budget and (b) the Original Budget. All the tables as reflected in the Annual Report format are referring to the deviation as a percentage of the original budget.

The explanation of the revenue deviations is discussed in detail in the Annexure K of the Annual Report.

EXPLANATION OF EXPENDITURE DEVIATIONS AS REFLECTED IN THE APPROPRIATION STATEMENT OF THE ANNUAL FINANCIAL STATEMENTS

Employee-related Costs

The under spending of the salary budget is the result of vacant positions that were not filled and positions which became vacant whilst provision was made for the full-year estimates. Provision was made for approximately 2 132 vacancies in the 2013/14 budget. The actual number of vacancies at the end of June 2014 is 2 304.

The actual overtime for the year is exceeding the budget with 26.2%. The increase in vacancies has an effect of additional overtime payable.

A large number of the overtime relates to the lack of capacity within departments. This is mainly as a result of the delay in the implementation of the Institutional Review (on the lower levels and not necessarily on the top structure level).

The approval of the final phase of the Institutional Review will address some of the overtime in departments.

Finance Costs

Finance cost is budgeted according to all the existing loans of Council plus the interest payable on any new loans to be obtained in the particular financial year.

The actual interest on borrowings is 16.4% less than budgeted. This is mainly as a result of the fact that provision was made for the interest payable for the full year on the new bond of R785-million. The bond of R785-million was only obtained in May 2014, which resulted in much less interest payable than budgeted.

Debt Impairment

The debt impairment as budgeted was based on the estimated collection rate of 93% on billed revenue.

The collection rate for the 2013/14 financial year is 90.14%, which is significantly lower than the collection rate target of 93%. Therefore, it resulted in an increase on the outstanding debtors.

The provision of bad debt had to be increased in order to ensure that sufficient provision is made for accounts accessed not to be recoverable.

Bulk Services

The actual bulk purchases of water and sewer purification from ERWAT is in line with the amounts as budgeted.

Bulk purchases from ESKOM reflect a saving of R207-million. This was the result of a decline in the electricity demand. A similar decline is experienced in the sale of electricity.

Contracted Services

The actual spending on contracted services in the full financial year is R151.1-million less than budgeted (a deviation of 18.1% from the budget).

The departmental analysis of contracted services for the year is as follows:

Contracted Services Expenditure: 2013/2014 - Details per Department				
				R' 000
Department	Original Budget	Adjusted Budget	Actual	Adjusted Budget variance
WASTE MANAGEMENT	222,866	226,980	186,032	18%
EKURHULENI METRO POLICE DEPARTMENT (EMPD)	128,206	160,980	139,589	13%
FINANCE	112,113	141,993	95,871	32%
ENERGY	152,163	141,508	133,889	5%
CORPORATE LEGAL	59,108	58,953	44,980	24%
WATER & SANITATION	35,959	38,941	37,451	4%
REAL ESTATE	40,642	35,825	32,880	8%
TRANSPORT	7,136	9,570	9,395	2%
HUMAN RESOURCES DEVELOPMENT & TRAINING	8,016	8,049	386	95%
SRAC - SPORT & RECREATION	4,854	5,124	267	95%

Contracted Services Expenditure: 2013/2014 - Details per Department				
R' 000				
Department	Original Budget	Adjustment Budget	Actual	Adjusted Budget variance
ROADS & STORMWATER	4,970	3,180	1,369	57%
HEALTH & SOCIAL DEVELOPMENT	3,161	2,856	1,556	46%
CUSTOMER RELATIONS MANAGEMENT	901	1,123	813	28%
LEGISLATURE	750	950	361	62%
CITY PLANNING	328	400	511	-28%
DISASTER & EMERGENCY MANAGEMENT	29,223	369	372	-1%
COMMUNICATION & BRANDING	-	132	120	9%
INTERNAL AUDIT	48	48	48	1%
STRATEGY & CORPORATE PLANNING	46	46	36	21%
TOTAL	810,490	837,028	685,925	18%

Grants and Subsidies Paid

Grants and subsidies paid comprised of the following categories of expenses:

Type of Grant	Original Budget	Amended Budget	YTD Movement
Discretionary Grants Total	36,471,622	37,271,622	24,242,254
Grants - Indigents & Other Total	967,207,201	949,911,524	778,830,259
Operational Expenditure Funded by Grants Total	436,085,650	495,103,521	261,344,125
Grand Total	1,439,764,473	1,482,286,667	1,064,416,638

The biggest component of these expenditures related to grants allocated for indigents. The savings is entirely a result of the fact that less indigents registered than estimated. The budget was compiled on an estimated 50 000 indigents, whilst approximately 36 410 indigent people are in fact registered.

The deviation of the operational expenditure funded by grants is as a result of the grant not being received from Gauteng Province.

General Expenditure

This category is reflecting the biggest deviation of all the expenditure categories and it is important to analyse the under-performance per department, as indicated in the following table:

General Expenditure: 2013/2014 - Details per Department				
R' 000				
Department	Original Budget	Adjustment Budget	Actual	Adjusted Budget variance
EXECUTIVE OFFICE	17,634	23,759	22,525	5%
LEGISLATURE	25,035	27,522	21,051	24%
CITY MANAGER	9,524	9,155	5,975	42%
STRATEGY & CORPORATE PLANNING	5,920	10,820	2,297	79%
RISK MANAGEMENT	7,000	30,713	7,139	77%
COO: DELIVERY CO-ORDINATION	5,543	5,239	193	95%
ENTERPRISE PROJECT MAN. OFFICE (EPMO)	15,892	14,794	2,035	86%
COUNCIL GENERAL EXPENDITURE	182,026	195,283	60,097	69%
CUSTOMER RELATIONS MANAGEMENT	3,204	3,723	2,763	26%
ROADS & STORMWATER	26,139	26,019	19,980	23%
TRANSPORT	38,779	37,874	34,383	9%
FLEET MANAGEMENT	3,254	3,677	4,013	-9%
REAL ESTATE	39,242	44,557	38,946	13%
HEALTH & SOCIAL DEVELOPMENT	42,721	52,974	47,948	9%
DISASTER & EMERGENCY MANAGEMENT	26,462	38,252	35,103	8%
EKURHULENI METRO POLICE DEPARTMENT (EMPD)	68,917	87,548	53,400	39%
SRAC - SPORT & RECREATION	61,406	68,246	59,520	13%
HUMAN SETTLEMENTS	57,154	59,317	41,829	29%
FINANCE	251,245	240,495	154,545	36%
HUMAN RESOURCES DEVELOPMENT & TRAINING	69,317	69,766	47,957	31%

General Expenditure: 2013/2014 - Details per Department				
R' 000				
Department	Original Budget	Adjustment Budget	Actual	Adjusted Budget variance
INFORMATION COMMUNICATION TECHNOLOGY	82,659	83,177	70,255	16%
CORPORATE LEGAL	7,590	8,387	5,883	30%
ECONOMIC DEVELOPMENT	58,720	76,560	51,037	33%
CITY PLANNING	38,008	35,679	14,093	61%
ENVIRONMENTAL RESOURCE MANAGEMENT	16,615	14,535	5,183	64%
COMMUNICATION & BRANDING	18,919	23,278	17,995	23%
INTERNAL AUDIT	14,983	13,786	12,421	10%
ENERGY	149,147	153,185	99,579	35%
WASTE MANAGEMENT	98,381	112,981	91,017	19%
WATER & SANITATION	37,502	38,980	33,002	15%
TOTAL	1,478,938	1,610,281	1,062,162	34%

5.2 GRANTS

Grant Performance						
R' 000						
Description	2012/2013	Year 2013/2014			2013/2014	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	3,430,910	2,157,928	2,202,713	2,187,203	1.34%	-0.71%
Equitable share	1,825,341	1,917,953	1,917,953	1,917,953	0%	0%
Finance management	1,250	1,250	1,250	1,250	0%	0%
EPWP operational	7,814	-	11,154	10,405	100%	-7%
USDG operational and other	218,547	225,917	244,787	244,787	8%	0%

Grant Performance						
R' 000						
Description	2012/2013	Year 2013/2014			2013/2014 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Public Transport and Systems Opex	17,206	4,000	18,761	4,000	0%	-369%
Integrated City Development Grant	-	8,808	8,808	8,808	0%	0%
Other transfers/grants	1,360,752	-	-	-		
Provincial Government:	255,847	460,567	478,029	295,310	-55.96%	-61.87%
Health subsidy	101,755	104,395	104,395	104,395	0%	0%
Ambulance subsidy	119,220	129,001	129,001	129,001	0%	0%
SETA	18,680	21,002	21,002	3,291	-538%	-538%
Housing	11,758	191,982	206,242	42,751	-349%	-382%
Environmental quality management	-	-	1,425	1,425	100%	0%
BKB	225	-	313	260	100%	-20%
Sport and recreation	2,775	3,700	4,208	3,700	0%	-14%
HIV/Aids	1,434	10,487	11,115	10,487	0%	-6%
Other transfers/grants	-	-	327	-		
Other grant providers:	-	-	-	-	0%	0%
	-	-	-	-	0%	-
Total Operating Transfers and Grants	3,686,757	2,618,495	2,680,742	2,482,513	-5%	-8%
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.</i>						T 5.2.1

COMMENT ON OPERATING TRANSFERS AND GRANTS:

*Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighbourhood Development Partnership Grant (NDPG); and Public Transport Infrastructure and Systems Grant (PITS) see **Appendix L**.*

T 5.2.2

Repair and Maintenance Expenditure: 2013/2014				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repair and Maintenance Expenditure	2,118,929	2,224,065	2,001,712	6%
T 5.3.4				

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

The total amount spent on Repair & Maintenance (R&M) is 5.5% less than budgeted. However, the R&M budget was increased during the Adjustments Budget and the deviation on the Adjusted Budget is 10.0%. It is, however, important to analyse the expenditure per department.

Repair and Maintenance Expenditure: 2013/2014 - Details per Department				
R' 000				
Department	Original Budget	Adjustment Budget	Actual	Adjusted Budget variance
ENERGY	741,905	786,630	745,835	5%
ROADS & STORMWATER	460,195	465,807	401,989	14%
WATER & SANITATION	401,773	449,078	442,703	1%
REAL ESTATE	147,081	137,427	103,023	25%
WASTE MANAGEMENT	101,914	101,711	90,545	11%
INFORMATION COMMUNICATION TECHNOLOGY	67,693	66,952	48,985	27%
SRAC - SPORT & RECREATION	29,226	34,741	30,367	13%
DISASTER & EMERGENCY MANAGEMENT	28,574	30,053	27,338	9%
HUMAN SETTLEMENTS	24,220	24,311	22,142	9%
CITY PLANNING	22,888	22,887	12,220	47%
EKURHULENI METRO POLICE DEPARTMENT (EMPD)	22,286	27,751	27,670	0%
TRANSPORT	19,365	19,908	17,218	14%
FINANCE	19,198	19,444	4,728	76%

Repair and Maintenance Expenditure: 2013/2014 - Details per Department				
R' 000				
Department	Original Budget	Adjustment Budget	Actual	Adjusted Budget variance
CUSTOMER RELATIONS MANAGEMENT	7,440	5,769	3,281	43%
HEALTH & SOCIAL DEVELOPMENT	6,956	10,547	9,527	10%
ENVIRONMENTAL RESOURCE MANAGEMENT	5,842	6,111	3,026	50%
CORPORATE LEGAL	4,705	6,290	5,380	14%
ECONOMIC DEVELOPMENT	3,095	2,110	1,661	21%
FLEET MANAGEMENT	2,558	2,549	1,965	23%
HUMAN RESOURCES DEVELOPMENT & TRAINING	1,296	1,274	765	40%
INTERNAL AUDIT	296	258	160	38%
EXECUTIVE OFFICE	187	235	163	30%
CITY MANAGER	96	88	53	40%
COMMUNICATION & BRANDING	86	239	216	10%
STRATEGY & CORPORATE PLANNING	30	31	8	73%
LEGISLATURE	20	1,852	736	60%
COO: DELIVERY CO-ORDINATION	3	10	8	20%
COUNCIL GENERAL EXPENDITURE	-	0	0	17%
TOTAL	2,118,929	2,224,065	2,001,712	10%

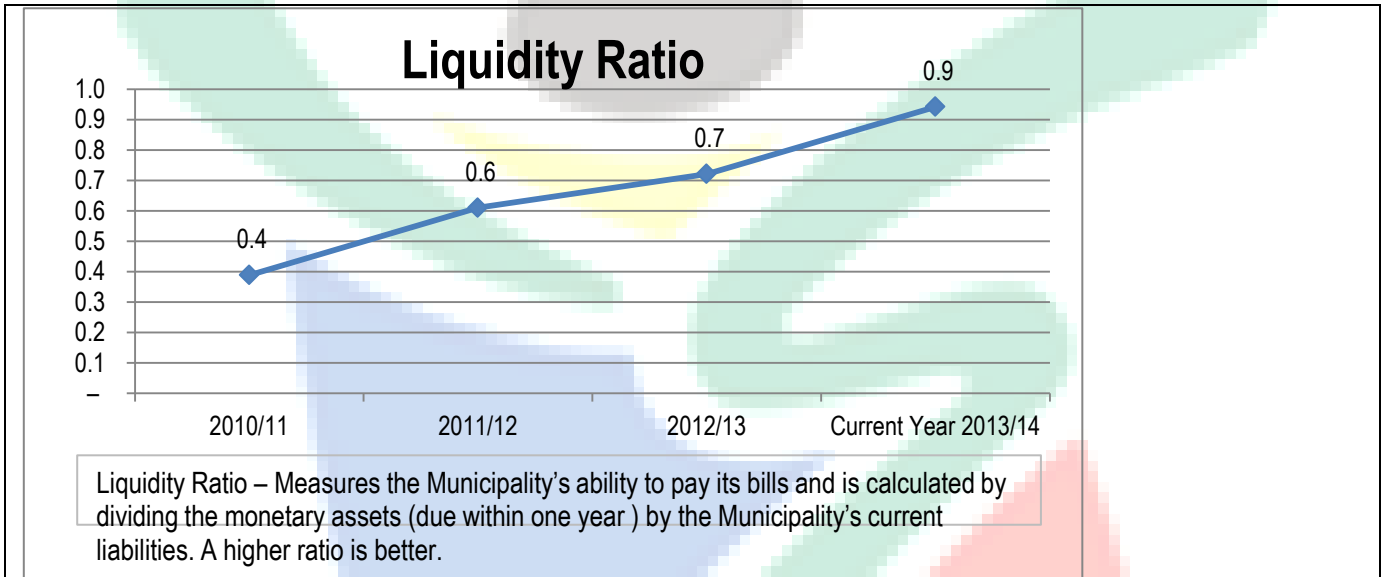
Approximately 76% of total R&M budget is allocated to roads, water and electricity. The percentage spent on these three main services is 93.5% of their budget. The Energy Department and Water Department have spent their allocated budget appropriately with deviations of less than 5%.

T 5.3.4.1

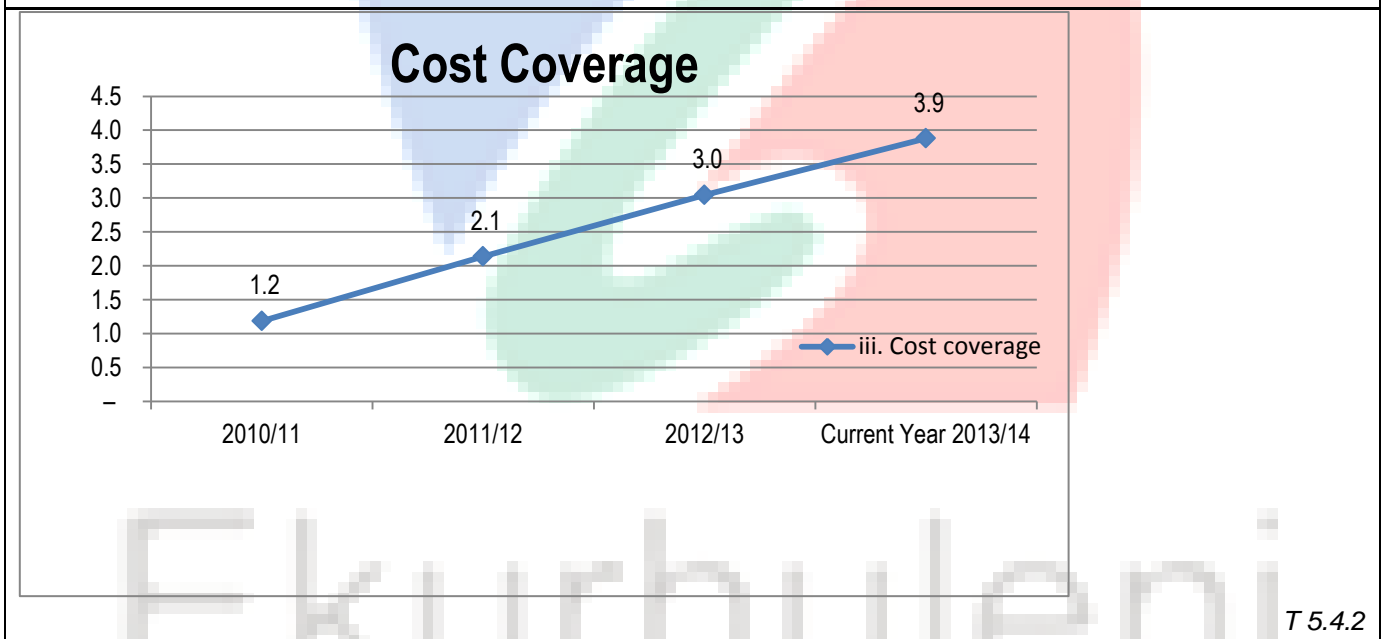
Ekuhuleni

Cost Coverage – It explains how many months' expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants
Data used from MBRR SA8

5.3 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

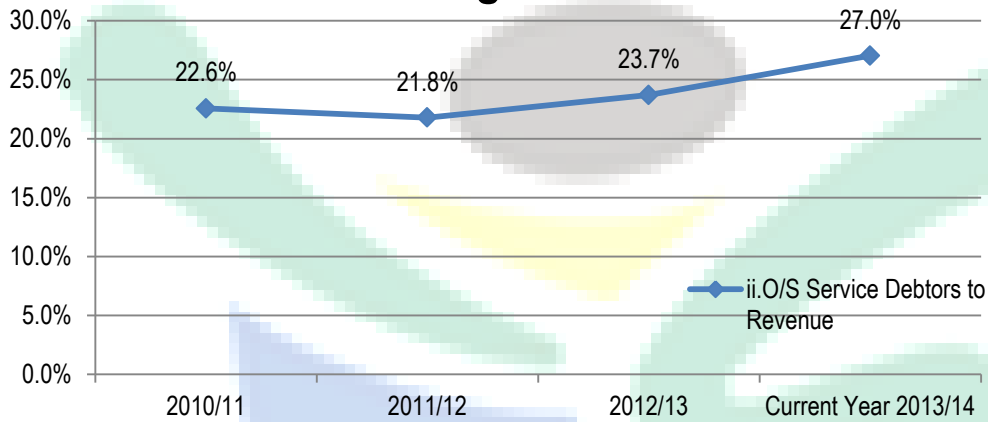


T 5.4.1



T 5.4.2

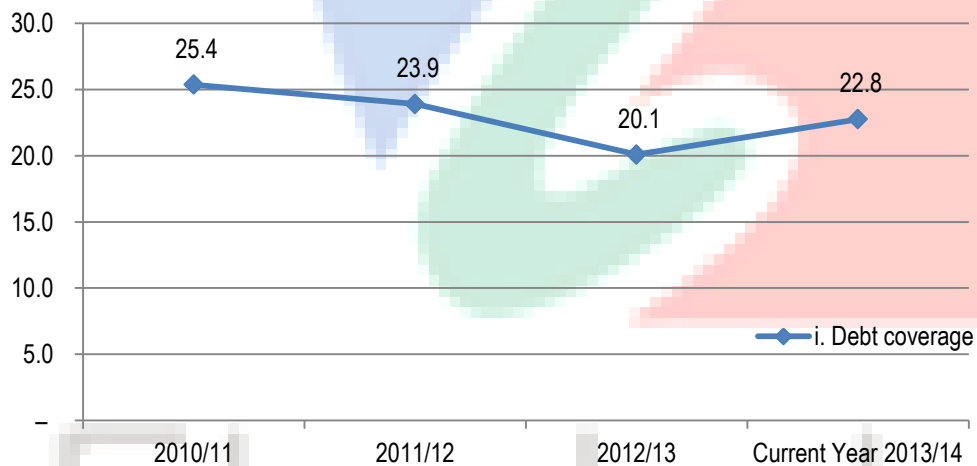
Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

T 5.4.3

Debt Coverage

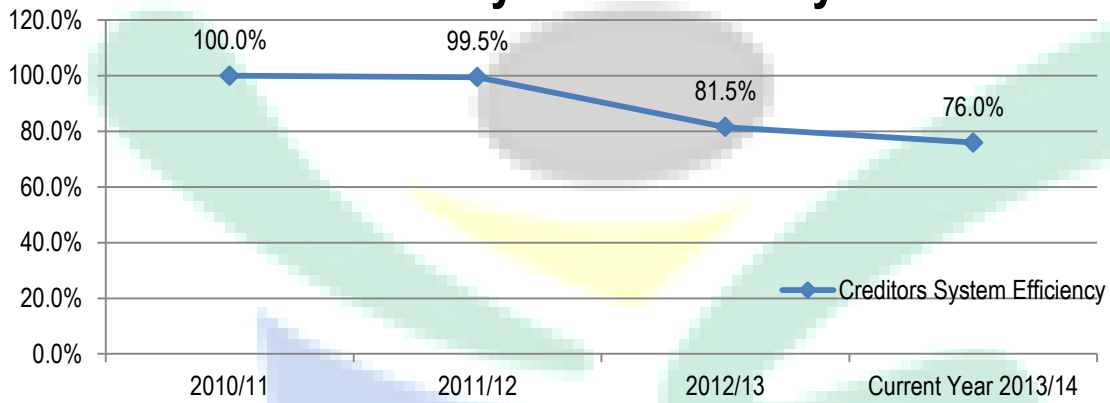


Debt Coverage – The number of times debt payments can be accommodated within operating revenue (excluding grants). This in turn represents the ease with which debt payments can be accommodated by the Municipality.

Data used from MBRR SA8

T 5.4.4

Creditors System Efficiency

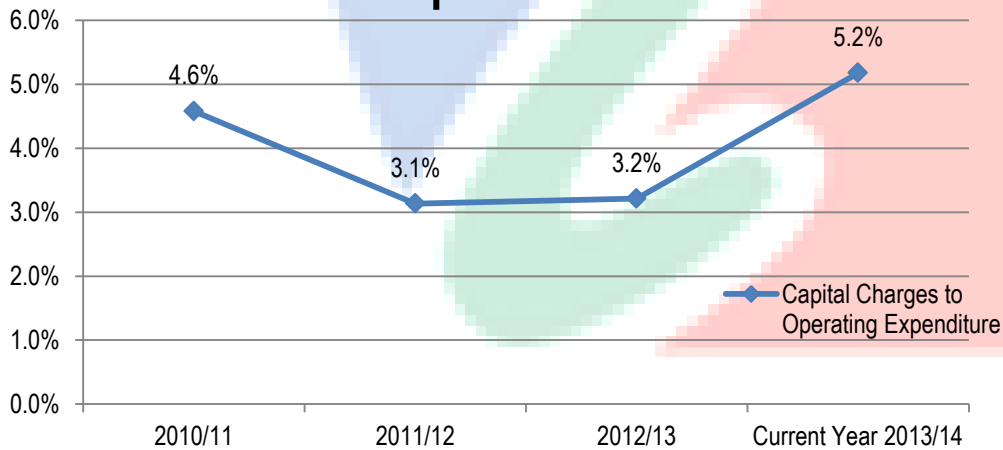


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases.

Data used from MBRR SA8

T 5.4.5

Capital Charges to Operating Expenditure

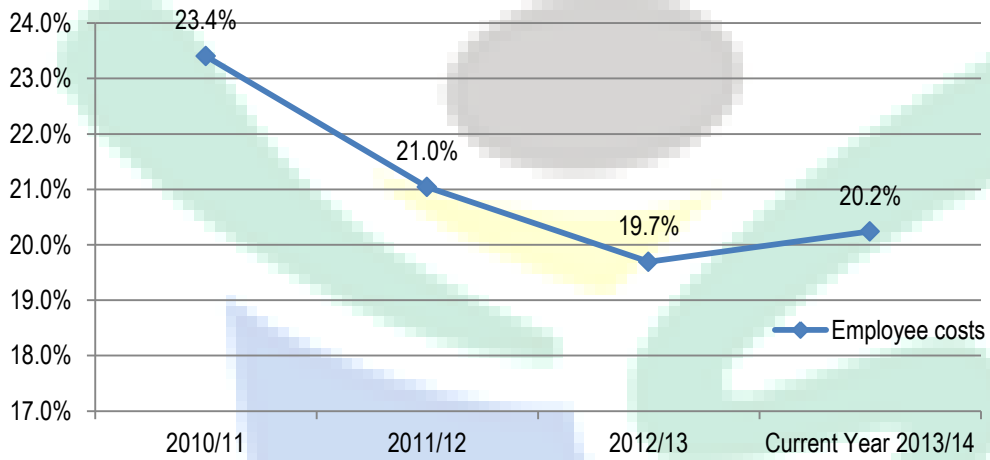


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

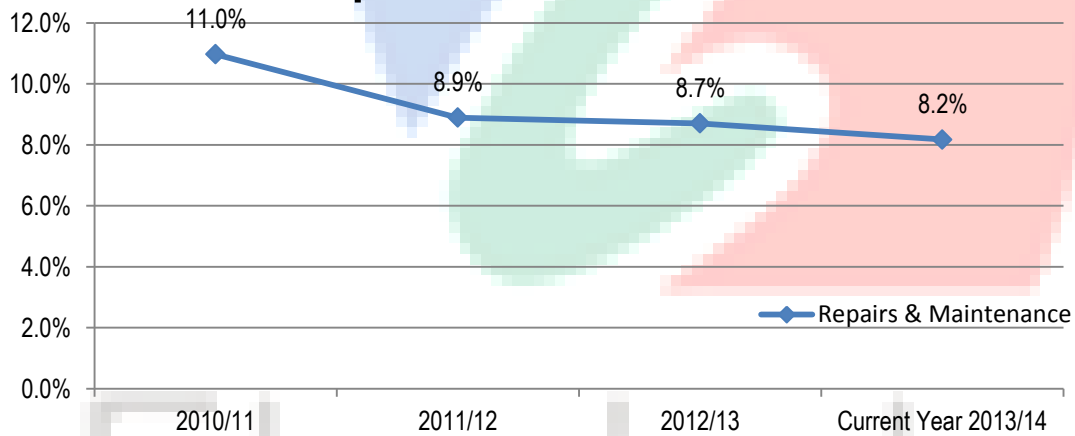
Employee Costs



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

T 5.4.7

Repair & Maintenance



Repair and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repair and maintenance.

Data used from MBRR SA8

T 5.4.8

COMMENT ON FINANCIAL RATIOS:

Comment on the financial health of the municipality / municipal entities revealed by the financial ratios set out above. These ratios are derived from Table **SA8 of the MBRR**.

The various financial ratios were determined after the Annual Financial Statements were completed. Due to limited time available, all the ratios will be analysed and comprehensively discussed in the Final Annual Report.

T 5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

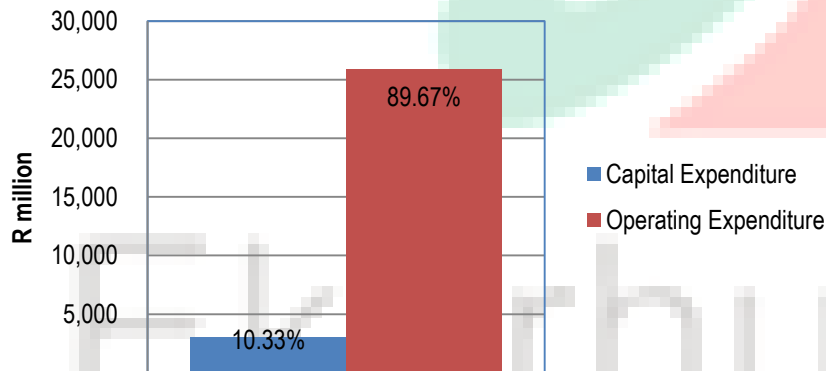
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects for the provisioning of basic services. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether the Municipality is able to spend the available funding as planned. In this component, it is important to indicate the different sources of funding as well as how these funds are spent. It highlights the five largest projects (see T5.7.1) and indicates what portion of the capital budget they use. In the introduction, briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T 5.5.0

5.4 CAPITAL EXPENDITURE

Capital Expenditure: Year 2013/2014



T 5.5.1

5.5 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year 2012/2013 to Year 2013/2014

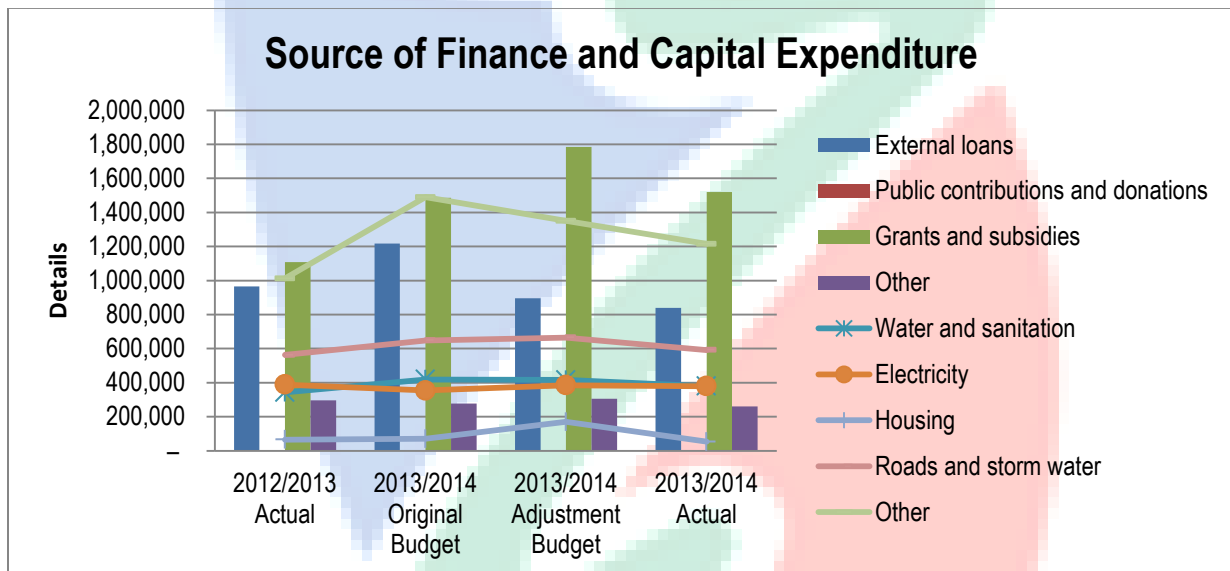
R' 000

Details	Year 2012/2013	Year 2013/2014				
	2012/2013 Actual	2013/2014 Original Budget	2013/2014 Adjustment Budget	2013/2014 Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans	965,098	1,216,730	895,943	838,118	-26.36%	-31.12%
Public contributions and donations					0.00%	0.00%
Grants and subsidies	1,108,485	1,486,852	1,785,861	1,514,442	20.11%	1.86%
Other	296,854	277,350	305,615	259,741	10.19%	-6.35%
Total	2,370,437	2,980,933	2,987,419	2,612,301	3.94%	-35.61%
<i>Percentage of finance</i>						
External loans	40.7%	40.8%	30.0%	33.1%	-669.7%	87.4%
Public contributions and donations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants and subsidies	46.8%	49.9%	59.8%	58.0%	510.9%	-5.2%
Other	12.5%	9.3%	10.2%	9.9%	258.9%	17.8%
Capital expenditure						
Water and sanitation	342,371	418,700	416,450	385,834	-0.54%	-7.85%
Electricity	388,369	353,751	385,338	375,222	8.93%	6.07%
Housing	65,677	70,530	170,177	53,584	141.28%	-24.03%
Roads and stormwater	562,436	648,095	665,458	591,511	2.68%	-8.73%
Other	1,011,584	1,489,857	1,349,997	1,206,149	-9.39%	-19.04%
Total	2,370,437	2,980,933	2,987,419	2,612,301	142.97%	-53.58%
<i>Percentage of expenditure</i>						
Water and sanitation	14.4%	14.0%	13.9%	14.8%	-0.4%	14.7%
Electricity	16.4%	11.9%	12.9%	14.4%	6.2%	-11.3%

Capital Expenditure - Funding Sources: Year 2012/2013 to Year 2013/2014

R' 000

Details	Year 2012/2013	Year 2013/2014				
	2012/2013 Actual	2013/2014 Original Budget	2013/2014 Adjustment Budget	2013/2014 Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Housing	2.8%	2.4%	5.7%	2.1%	98.8%	44.8%
Roads and stormwater	23.7%	21.7%	22.3%	22.6%	1.9%	16.3%
Other	42.7%	50.0%	45.2%	46.2%	-6.6%	35.5%
						<i>T 5.6.1</i>



COMMENT ON SOURCES OF FUNDING:

The capital expenditure for 2013/14 amounted to R2.6-billion, which is R242-million (or 10.20%) more than the previous year. This represents a capital spending of 87.44% of the budgeted capital.

T 5.6.1.1

Ekurhuleni
www.westerncape.gov.za

5.6 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 Largest Projects*						R' 000
Name of Project	Current: Year 2013/2014			Variance: Current Year 2013/2014		
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)	
Corporate electrification	–	127,500	132,619	0%	0%	
Densification of Council buildings	54,000	64,000	64,431	-19%	-19%	
Rehabilitate roads in Eastern Region	59,000	59,000	38,117	35%	0%	
Integrated IRPTN	239,543	239,543	198,255	0%	0%	
Water Loss Eradication Programme	150,000	151,361	152,868	-2%	-1%	
<i>* Projects with the highest capital expenditure in Year 0</i>						
Name of Project - A	Corporate Electrification					
Objective of Project	The electrification programme of the EMM aims to provide electricity connections to subsidised households within the EMM.					
Delays	The electrification programme is highly dependent on the community participation and ownership of the project. This can result in delays where the community is divided on certain project-related matters. The programme also utilises a lot of specialised equipment and materials that can be delayed in the manufacturing process.					
Future Challenges	The electrification programme is highly dependent on the community participation and ownership of the project. This can result in delays where the community is divided on certain project-related matters. The programme also utilises a lot of specialised equipment and materials that can be delayed in the manufacturing process.					

Ekurhuleni

www.ekurhuleni.gov.za

Capital Expenditure of 5 Largest Projects*

R' 000

Name of Project	Current: Year 2013/2014			Variance: Current Year 2013/2014	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Anticipated Citizen Benefits	7 647 Households were provided with electricity in the areas of Mayfield Ext 6/7/8/9/11, Palm Ridge, and KwaThema Ext 3/5. Electrification projects were also initiated in the areas of Esselen Park Ext 3, Chief Albert Luthuli Ext 6, and John Dube where contractors went on site to start with physical construction. This project is targeted for completion in the 2014/15 financial year.				
Name of Project - B	Densification of Council Buildings				
Objective of Project	Through densifying Council-owned buildings, additional space is created to accommodate growth of departments and staff presently housed in rental premises.				
Delays	Delays are experienced in departments not forthcoming with information on staff structures.				
Future Challenges	Uncertainty about staff numbers and adequate funding.				
Anticipated Citizen Benefits	Improved working environment for staff leads to better service delivery.				
Name of Project - C	Rehabilitate Roads in Eastern Region				
Objective of Project	The objective was to reconstruct and rejuvenate severely damaged roads due to various reasons which affected the condition of the roads. The most common problems were caused by rutting, cracks, underground water and deformation. The main objective was to give the community better and safer roads to travel on.				
Delays	Delays were encountered due to late appointment of (as-and-when contractors).				
Future Challenges	Consultant appointment still outstanding, to be finalised end August.				
Anticipated Citizen Benefits	The residents will benefit from the reconstructed roads as this project will create job opportunities and provide better mobility for the surrounding communities. It will improve safety on the affected roads.				

Capital Expenditure of 5 Largest Projects*

R' 000

Name of Project	Current: Year 2013/2014			Variance: Current Year 2013/2014	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Name of Project - D	IRPTN				
Objective of Project	The EMM's IRPTN has four main strategic objectives: 1. the provision of a metro-wide accessible public transport system; 2. the provision of an affordable and sustainable public transport system; 3. the integration of modes of public transport and non-motorised transport), including rail, bus, and taxi; and 4. the transformation of existing bus and taxi operators in Ekurhuleni in being able to participate in the development of and operation of the new vehicle operating company/ies.				
Delays	This is a multi-year project. In 2013/14 delays were encountered with the finalisation of designs to accommodate universal access requirements, the award of trunk route bid and disruptions on construction sites due to dissatisfied job seekers.				
Future Challenges	The successful launch of the project is dependent on various processes and infrastructural projects. Challenges include the availability of adequate funds, obtaining environmental authorisation for certain components, land acquisitions, successful industry (operator) participation, etc.				
Anticipated Citizen Benefits	See Objectives				
Name of Project - E	Water Loss Eradication Programme				
Objective of Project	The project's broad objectives are to implement a "Leak Repair, Water Conservation and Metering of Unmetered Stands" - Project in Tsakane/Langaville/Geluksdal, utilising labour-intensive construction methods in line with EPWP principles, so as to maximise the creation of much-needed job opportunities in the targeted area.				

Capital Expenditure of 5 Largest Projects*

R' 000

Name of Project	Current: Year 2013/2014			Variance: Current Year 2013/2014	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Delays	<ul style="list-style-type: none"> • Long delays were experienced during the tender adjudication process, due to unforeseen issues experienced during the finalisation of the adjudication report. • Some delays were experienced during the roll-out, mostly due to work stoppages by the community. Most of the work stoppages related to the recruitment of local labour. There is a crying need within the community for job opportunities, but the project could not meet all the needs for job opportunities. 				
Future Challenges	<ul style="list-style-type: none"> • Distribution of new job opportunities on an equal opportunity basis for all job seekers. • Adjudication of the "War on Leaks" Phase 2 tender, based on the issues experienced during the award of the Phase 1 tender. • Securing sufficient funding for the awarding of Phase 2. • Registering all metered stands on the EMM Billing System, reading meters on a monthly basis, and sending out bills on a monthly basis, including the application of credit control. 				
Anticipated Citizen Benefits	<ul style="list-style-type: none"> • Improved level of water & sanitation service delivery in the area. • Fixing of all leaks free of charge to the consumer on the properties in the project area. • Better understanding by the community of the EMM Water Conservation & Demand Management Programme, via the "War on Leaks" public education & awareness campaign. 				

T 5.7.1

5.7 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The EMM has the mandate of providing basic services within its municipal boundaries and these include water and sanitation, energy, waste management, roads and stormwater and housing. These services not only absorb the largest portion of the capital and operational budget but also contribute to the income of the Municipality, particularly energy, water and sanitation and waste management. In the year under review, the focus was on:

- improving efficiencies in the provision of basic services especially in the informal settlements,
- making significant inroads in the eradication of service backlogs,
- enhancing the free basic service package,
- improving the response rate on service queries,
- sustaining the provision of reliable service, and
- continuous support of the indigent households.

T 5.8.1

Municipal Infrastructure Grant (MIG)* Expenditure Year 2013/2014 on Service Backlogs

R' 000

Details	Budget	Adjustments Budget	Actual	Variance		Major Conditions Applied by Donor (Continue Below if Necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport						The provision of basic municipal infrastructure for poor households, micro enterprises and social institutions in the
<i>Roads, Pavements & Bridges</i>	543,722	573,722	512,797	6%	11%	

Municipal Infrastructure Grant (MIG)* Expenditure Year 2013/2014 on Service Backlogs

R' 000

Details	Budget	Adjustments Budget	Actual	Variance		Major Conditions Applied by Donor (Continue Below if Necessary)
				Budget	Adjustments Budget	
<i>Stormwater</i>						following areas: <ul style="list-style-type: none"> <input type="checkbox"/> Access to basic water and infrastructure <input type="checkbox"/> Incremental improvements in security of tenure <input type="checkbox"/> Access to social services and economic opportunities • Improved rates of employment through skills development in the delivery of infrastructure • Bridging the bankability gap for infrastructure provisions within mixed income and mixed use developments • Improving performance in integrated human settlements development outcomes • Incentivising performance improvements in capital financing, asset management and development outcomes in the medium term
Infrastructure - Electricity						
<i>Generation</i>						
<i>Transmission & Reticulation</i>	144,131	189,179	195,519	-36%	-3%	
<i>Street Lighting</i>	19,600	25,121	17,715	10%	29%	
Infrastructure - Water						
<i>Dams & Reservoirs</i>						
<i>Water Purification</i>						
<i>Reticulation</i>	25,300	86,950	83,489	-230%	4%	
Infrastructure - Sanitation						
<i>Reticulation</i>	135,900	95,250	80,294	41%	16%	
<i>Sewerage Purification</i>						
Infrastructure - Other						
<i>Waste Management</i>	41,700	31,700	21,229	49%	33%	
<i>Transportation</i>	39,500	32,500	31,002	22%	5%	

Municipal Infrastructure Grant (MIG)* Expenditure Year 2013/2014 on Service Backlogs

R' 000

Details	Budget	Adjustments Budget	Actual	Variance		Major Conditions Applied by Donor (Continue Below if Necessary)
				Budget	Adjustmen ts Budget	
Gas						
Other (Specify):						
<i>Establishment of Parks & Gardens</i>	36,600	37,600	31,698	13%	16%	
<i>Clinics</i>	65,360	65,753	65,520	0%	0%	
<i>Libraries</i>	32,000	15,873	16,021	50%	-1%	
<i>Museums & Art Galleries</i>	29,500	16,930	15,678	47%	7%	
<i>Recreational Facilities</i>	16,900	30,904	29,968	-77%	3%	
<i>Sportsfields</i>	57,000	59,268	58,752	-3%	1%	
<i>Housing</i>	36,000	64,067	29,456	18%	54%	
<i>Other Land and Buildings</i>	105,454	43,754	36,743	65%	16%	
<i>Other: Economic Infrastructure, Sport Facilities, ICT Infrastructure</i>	30,350	42,867	41,788	-38%	3%	
<i>City Planning</i>	15,000	-	-	100%		
<i>ERWAT</i>	50,000	50,000	50,000	0%	0%	
<i>Chemical Toilets</i>	160,917	160,917	161,058	0%	0%	

Municipal Infrastructure Grant (MIG)* Expenditure Year 2013/2014 on Service Backlogs

R' 000

Details	Budget	Adjustments Budget	Actual	Variance		Major Conditions Applied by Donor (Continue Below if Necessary)
				Budget	Adjustments Budget	
<i>EPMO</i>	-	500	-		100%	
<i>Human Settlements</i>	-	31,566	-		100%	
Total	1,584,934	1,654,421	1,478,817	7%	11%	

* MIG is a government grant programme designed to fund a reduction in service backlogs, mainly: water, sanitation, roads, and electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.8.3

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The Total **Cash and Cash Equivalents** at the end of the financial year increased from R4,374,377.025 on 30 June 2013 to **R5,894,540.499 on 30 June 2014**, which is an increase of R1,520,163.476 in the 2013/14 financial year. The increase in the cash position in the previous year was very similar at R1,535,952.934 as reflected in the Cash Flow Statement of Council.

The EMM's annual budget is compiled to make sure that the cash position of Council is maintained. Provision is made for the non-payment of debtors at a collection rate of 93%. The debt collection rate in 2013/14 was 90.14%. The fact that the budgeted expenditure was not spent in full, resulted in an improved cash position.

It is critical for the EMM to maintain a sufficient working capital equal to 90 days of the operational needs, which was achieved on 30 June 2014.

T 5.9

5.8 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	2012/2013	Current: 2013/2014		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	15,664,592	23,143,839	20,299,927	16,903,809
Government - operating	3,711,812	2,618,495	2,680,742	3,825,396
Government - capital	1,167,478	1,691,438	1,816,897	1,629,069
Interest	497,248	397,327	397,327	732,360
Dividends	-	-	-	-
Payments				
Suppliers and employees	(16,023,400)	(22,886,543)	(20,117,435)	(17,546,823)
Finance charges	(522,866)	(685,215)	(673,534)	(572,960)
Transfers and grants	(960,645)	(1,003,679)	(1,003,679)	(1,060,444)
NET CASH FROM/(USED) OPERATING ACTIVITIES	3,534,219	3,275,662	3,400,245	3,910,406
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	-	-	-	-
Decrease (increase) in non-current debtors	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-

Cash Flow Outcomes				
R'000				
Description	2012/2013	Current: 2013/2014		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
	133			(120)
Decrease (increase) in non-current investments	(333,515)	113,565	113,566	46,654
Payments				
Capital assets	(2,370,437)	(2,980,933)	(2,987,419)	(2,615,088)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(2,703,819)	(2,867,368)	(2,873,854)	(2,568,554)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short-term loans	-	-	-	-
Borrowing long-term/refinancing	800,000	785,000	785,000	785,000
Increase (decrease) in consumer deposits	87,866	38,152	38,152	22,731
Payments				
Repayment of borrowing	(182,314)	(576,113)	(576,113)	(629,421)
NET CASH FROM/(USED) FINANCING ACTIVITIES	705,553	247,039	247,039	178,311
NET INCREASE/ (DECREASE) IN CASH HELD	1,535,953	655,333	773,431	1,520,163
Cash/cash equivalents at the year begin:	2,838,424	2,982,384	2,982,384	4,374,377
Cash/cash equivalents at the year-end:	4,374,377	3,637,717	3,755,814	5,894,540
Source: MBRR A7				T 5.9.1

COMMENT ON CASH FLOW OUTCOMES:

The Total **Cash and Cash Equivalents** at the end of the financial year increased from R4,374,377.025 on 30 June 2013 to **R5,894,540.499 on 30 June 2014**, which is an increase of R1,520,163.476 in the 2013/14 financial year. The increase in the cash position in the previous year was very similar at R1,535,952.934 as reflected in the Cash Flow Statement of Council.

The EMM's annual budget is compiled to make sure that the cash position of Council is maintained. Provision is made for the non-payment of debtors at a collection rate of 93%. The debt collection rate in 2013/14 was 90.14%. The fact that the budgeted expenditure was not spent in full, resulted in an improved cash position. It is critical for the EMM to maintain a sufficient working capital equal to 90 days of the operational needs, which was achieved on 30 June 2014.

T 5.9.1.1



Ekurhuleni
METROPOLITAN MUNICIPALITY

5.9 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

The relevance of borrowing and investments to the Municipality is briefly explained, with reference to the tables below and the Municipality's requirements in the year.

T 5.10.1

Actual Borrowings: 2011/2012 to 2013/2014			
	R' 000		
Instrument	2011/2012	2012/2013	2013/2014
Municipality			
Long-term Loans (annuity/reducing balance)	1,485,586	856,157	1,309,490
Long-term Loans (non-annuity)	432,620	432,620	32,600
Local Registered Stock	-	-	-
Instalment Credit	-	-	-
Financial Leases	-	-	-
PPP Liabilities	-	-	-
Finance Granted by Cap Equipment Supplier	-	-	-
Marketable Bonds	2,415,000	3,215,000	3,946,667
Non-Marketable Bonds			
Bankers Acceptances			
Financial Derivatives			
Other Securities			
Municipality Total	4,333,206	4,503,777	5,288,757
Municipal Entities			
Long-term Loans (annuity/reducing balance)			
Long-term Loans (non-annuity)			
Local Registered Stock			
Instalment Credit			
Financial Leases			
PPP Liabilities			
Finance Granted by Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial Derivatives			
Other Securities			
Entities Total	-	-	-

T 5.10.2

The Metro's borrowings are either bullet or amortising and for the bullet loans sinking funds are provided to mitigate against the cash flow risk and to ensure the redemption of the bullet loans. As at 30 June 2014, R3.2-billion of bonds are sinking fund linked. The value of the sinking fund as at 30 June 2014 amounts to R615-million as set out in Table 5.10.4.

T 5.10.3

Municipal and Entity Investments			
			R' 000
Investment* type	2011/2012	2012/2013	2013/2014
	Actual	Actual	Actual
<u>Municipality</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits – Bank	183,946	447,780	143,070
Deposits - Public Investment Commissioners	-	-	
Deposits - Corporation for Public Deposits	4,000	4,000	4,000
Bankers Acceptance Certificates	-	-	
Negotiable Certificates of Deposit - Banks	-	-	
Guaranteed Endowment Policies (sinking)	-	-	
Repurchase Agreements - Banks	-	-	
Municipal Bonds	62,949	375,206	632,262
Other			
Municipality sub-total	250,895	826,986	780,332
<u>Municipal Entities</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits – Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total			
Consolidated total:	250,895	826,986	780,332

T 5.10.4

COMMENT ON BORROWING AND INVESTMENTS:

Refer to comment in T 5.10.3.

T 5.10.5

5.10 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS (PPP)

The EMM did not enter into a formal PPP.

T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.11 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT (SCM)

The Metro has committed itself to comply with all relevant laws and regulations in order to achieve a “clean administration” status. There were four non-compliance audit findings that prevented the Metro from achieving “clean administration” in the previous audited financial year.

The Metro has established an operation clean audit committee, which is chaired by the Chief Operations Officers and the committee was meeting on monthly bases to discuss progress on the implementation of Auditor-General’s recommendations. All audit report findings were followed up and resolved before year end.

Furthermore, the Metro views supply chain as high risk given the recurring non-compliance issues, and to mitigate this risk, senior officials were trained on SCM processes during the year.

T 5.12.1

5.12 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for **Generally Recognised Accounting Practice** and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the Municipality. It will also ensure that the Municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The Metro has committed itself to good administration, governance and compliance with GRAP.

For the past five audited financial years, the Metro received an unqualified audit opinion from the Auditor-General of South Africa. The opinion is based on a comprehensive examination of the Metro's records, operations and performance levels, and confirms the EMM's substantial adherence to good governance, GRAP and internal controls to ensure increased accountability from political and administrative leadership.

T5.13.1



Ekurhuleni
METROPOLITAN MUNICIPALITY

CHAPTER 6 – AUDITOR-GENERAL AUDIT FINDINGS

INTRODUCTION

The City and five of its entities received clean audits in the 2013/14 financial year. The only entity that could not obtain a clean audit is ERWAT which was described by the Office of the AG as a 'low hanging' fruit - a clear demonstration that a clean audit for them is also imminent. Prior to this great achievement, the City has obtained four unqualified audits in a row and this gave hope that the ultimate objective of a clean administration would be achieved sooner than thought.

This clean audit success is a culmination of an unwavering commitment made by the City to the at the end of the 2012/2013 financial year to attend with vigour to measures that were proposed by the Auditor General South Africa to ensure that the City achieves a clean audit at the end of the 2013/2014 financial year. The commitments include, among others, ensuring that the internal control environment is enhanced, audit findings are cleared in a sustainable manner, and the City acquires skills to enhance compliance with the laws and regulations. Most importantly, the commitments seek to ensure that the City is able to deliver services in a most effective and efficient manner and in line with the IDP.

The City's clean audit achievements send a strong message to investors and residents alike that the City remains in a good state of financial health, which is a prerequisite for good co-operate governance and transparency. Now that that a clean audit has been achieved, many challenges lie ahead to sustain this achievement. The City of Ekurhuleni remains committed to sustaining its clean audits for the financial years to come in the interests of residents and business.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2012/13

REPORT OF THE AUDITOR-GENERAL TO GAUTENG PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE EKURHULENI METROPOLITAN MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

INTRODUCTION

1. I have audited the financial statements of the Ekurhuleni Metropolitan Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2014, the statement of financial performance, statement of changes in net assets, cash flow statement and the appropriation statement of comparison of budget information with actual information for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

ACCOUNTING OFFICER'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP), and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA); the Division of Revenue Act of South Africa, 2012 (Act No. 5 of 2012) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

AUDITOR-GENERAL'S RESPONSIBILITY

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

OPINION

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Ekurhuleni Metropolitan Municipality as at 30 June 2014 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP, the requirements of the MFMA and DORA.

EMPHASIS OF MATTERS

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

SIGNIFICANT UNCERTAINTIES

8. With reference to note 46 to the annual financial statements, the municipality is the defendant in various court cases and disputes. The ultimate outcome of these matters cannot presently be determined or, and reliably measured; therefore no provision for any liability that may result has been made in the financial statements.

MATERIAL LOSSES

9. As disclosed in note 57 of the annual financial statements, material losses amounting to R669 059 908 (2013: R557 052 228) were incurred as a result of water distribution losses, which represent 33,9% (2013: 31,8%) of total water purchased. The total technical losses of water amounts to 17,3% (2013: 16,3%) and non-technical losses to 16,6% (2013: 15,5%).
10. As disclosed in note 57 of the annual financial statements, material losses amounting to R790 180 771 (2013: R 696 441 219) were incurred as a result of electricity distribution losses, which represent 11,4% (2013: 10,59%) of total electricity purchased. The total technical losses of electricity amounts to 5,9% (2013: 5,9%) and non-technical losses to 5,44% (2013: 4,69%).

MATERIAL IMPAIRMENT

11. As disclosed in note 15 to the financial statements, trade and other receivables were significantly impaired as the recoverability of these amounts are doubtful. The impairment of receivables amounts to R8 371 490 355 (2013: R7 042 113 876), which represents 65,2% (2013: 66,5%) of consumer debtors.

ADDITIONAL MATTER

12. I draw attention to the matter below. My opinion is not modified in respect of this matter.

UNAUDITED DISCLOSURE NOTES

13. In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

14. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected development priorities presented in the annual performance

report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

PREDETERMINED OBJECTIVES

15. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected development priorities presented in the annual performance report of the municipality for the year ended 30 June 2014:
- Development priority - Waste Management pp. x – x
 - Development priority - Energy pp. x - x
 - Development priority - Human Settlements pp. x – x
 - Development priority - Roads and Stormwater pp. x – x
 - Development priority - Water and Sanitation pp. x - x
16. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
17. I evaluated the usefulness of the reported performance information to determine whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned development priorities. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information*.)
18. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
19. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected development priorities.

ADDITIONAL MATTERS

20. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected development priorities, I draw attention to the following matters:

Achievement of planned targets

21. Refer to the annual performance report on pages x to x; for information on the achievement of planned targets for the year.

ADJUSTMENT OF MATERIAL MISSTATEMENTS

22. I identified material misstatements in the annual performance report submitted for auditing of the reported performance information for the following development priorities. As management subsequently corrected the misstatements, I did not raise material findings on the reliability and usefulness of the reported performance information:

- Development priority - Waste management
- Development priority - Human settlements
- Development priority - Roads and stormwater
- Development priority - Water and sanitation

COMPLIANCE WITH LEGISLATION

23. I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters.

24. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

INTERNAL CONTROL

25. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

OTHER REPORTS

INVESTIGATIONS

26. During the financial year 78 investigations were being conducted of which 53 were being carried forward from the previous financial year by the internal audit division of the municipality. Of these, 47 investigations were finalised and 31 of the investigations were at the field work stage. Circumstances that resulted in investigations pertained mainly to non-compliance with the SCM regulations, fraud and financial misconduct.

AUDIT-RELATED SERVICES AND SPECIAL AUDITS

27. At the request of the municipality, an agreed upon procedures engagement was performed during the year under review concerning the fifth issue of R785 000 000 notes under the Domestic Medium Term Note Programme. The report covered the period 1 July 2013 to 28 February 2014 and the bonds were issued on 14 April 2014 and on 14 May 2014.

Johannesburg

30 November 2014



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Ekurhuleni
MUNICIPALITY

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committee Allocation and Council Attendance					
Council Members	Full-time / Part-time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for Non-attendance
	FT/PT			%	%
Abdul Mogale	PT	Finance	ANC	73%	27%
Adelaide Dumaka	PT	Environmental Development	ANC	100%	0%
Ahmed Loonat	PT	SRAC	ANC	100%	0%
Alco Ngobese	PT	Development Tribunal	IFP	100%	0%
Alco Ngobese	PT	OCMOL	IFP		
Alco Ngobese	PT	Rules	IFP		
Alco Ngobese	PT	Programming	IFP		
Allan Sauls	PT	SRAC	DA	93%	7%
Andre du Plessis	PT	Environmental Development	DA	100%	0%
Andre du Plessis	PT	Rules	DA		
André du Plessis	PT	Programming	DA		
Anna Mnguni	PT	MPAC	ANC	87%	8%
Annastasia Motaung	PT	Finance	ANC	87%	15%
Ashor Sarupen	PT	OCMOL	DA	92%	9%
Aubrey Nxumalo	FT		ANC	93%	0%
Ayanda Cwera	PT	SRAC	ANC	100%	0%
Barbara Harrison	PT	Human Settlements	DA	100%	0%
Barbara Maroleng	PT	Human Settlements	ANC	93%	7%
Barbara Maroleng	PT	GCYPD	ANC		
Bennett Nikani	FT		ANC	100%	0%
Benno Robinson	PT	CPED	DA	93%	7%
Betty Nkoana	PT	SRAC	PAC	87%	7%
Betty Nkoana	PT	GCYPD	PAC		
Bill Rundle	PT	Roads and Transport	DA	87%	15%
Bongi Dlamini	PT	Human Settlements	IFP	55%	67%
Brighton Mzizi	PT	Environmental Development	DA	67%	25%

APPENDICES

Councillors, Committee Allocation and Council Attendance					
Council Members	Full-time / Part-time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for Non-attendance
	FT/PT			%	%
Bruce Reid	PT	Finance	DA	93%	7%
Bruce Reid	PT	Health and Social Development	DA		
Bruna Haipel	PT	Water and Energy	DA	80%	25%
Bruna Haipel	PT	PPP	DA		
Busi Khoza	PT	Water and Energy	ANC	80%	25%
Cassius Nkosi	PT	Finance	ANC	87%	0%
Cassius Nkosi	PT	GCYPD	ANC		
Cecil Komane	PT	Community Safety	ANC	93%	0%
Charlie Crawford	PT	Human Settlements	DA	100%	0%
Chris Swanepoel	PT	Corporate Services	DA	93%	0%
Claud Mabaso	PT	Water and Energy	ANC	100%	0%
Cliff Patterson	PT	Corporate Services	DA	67%	25%
Cliff Patterson	PT	CPED	DA		
Connie A Mashigo	PT	CPED	ANC	87%	8%
Connie A Mashigo	PT	OCMOL	ANC		
Connie A Mashigo	PT	Rules	ANC		
Cornelius Kodisang	PT	Environmental Development	ANC	100%	0%
David Veli Mosehla	PT	Roads and Transport	DA	88%	14%
David Veli Mosehla	PT	Water and Energy	DA		
Dean Stone	PT	Corporate Services	DA	67%	50%
Dean Stone	PT	SRAC	DA		
Dimakatso Sebilwane	FT	GCYPD	ANC	93%	7%
Dimakatso Sebilwane	FT	Chairpersons	ANC		
Doctor Xhakaza	FT	OCMOL	ANC	100%	0%
Doctor Xhakaza	FT	Chairpersons	ANC		
Dora Mlambo	PT	Rules	ANC	93%	7%
Dorah Mlambo	PT	SRAC	ANC		
Dorah Mlambo	PT	Integrity and Ethics	ANC		
Dorah Mlambo	PT	Programming	ANC		
Douglas Mathume	PT	MPAC	APC	60%	67%

APPENDICES

Councillors, Committee Allocation and Council Attendance					
Council Members	Full-time / Part-time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for Non-attendance
	FT/PT			%	%
Douglas Mathume	PT	Programming	APC		
Douglas Mathume	PT	Community Safety	APC		
Ebrahim Motara	PT	SRAC	ANC	100%	0%
Ebrahim Motara	PT	Rules	ANC		
Ebrahim Motara	PT	Programming	ANC		
Eddie Taylor	PT	Finance	DA	87%	15%
Eddie Taylor	PT	Programming	DA		
Elina Ndima	PT	Finance	ANC	87%	15%
Elina Ndima	PT	OCMOL	ANC		
Elisa Bale	PT	Community Safety	ANC	93%	7%
Ernest Hlatshwayo	PT	Community Safety	DA	100%	0%
Estelle Visser	PT	Finance	DA	87%	15%
Estelle Visser	PT	MPAC	DA		
Eulbri Kubayi	PT	Water and Energy	DA	87%	8%
Faith Mahloma	PT	MPAC	ANC	93%	7%
Fortune Mahano	PT	OCMOL	DA	93%	7%
Fortune Mahano	PT	MPAC	DA		
France Mmoko	PT	Roads and Transport	ANC	73%	27%
Fuzile Booi	FT	Corporate Services	ANC	100%	0%
Fuzile Booi	FT	Chairpersons	ANC		
Gary Scallan	PT	Environmental Development	DA	87%	15%
Gcinumuzi Mtshali	PT	Finance	DA	93%	0%
Geoff Fenn	PT	Health and Social Development	DA	80%	25%
George Vilakazi	PT	Environmental Development	ANC	87%	15%
Gerrie Kriek	PT	CPED	DA	100%	0%
Gladstone Zide	PT	Health and Social Development	ANC	100%	0%
Godfrey Peter Ngubeni	PT	Community Safety	ANC	100%	0%
Grace Sibeko	PT	CPED	ANC	20%	36%
Graham Gersbach	PT	Finance	DA	92%	0%
Graham Gersbach	PT	Rules	DA		

APPENDICES

Councillors, Committee Allocation and Council Attendance					
Council Members	Full-time / Part-time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for Non-attendance
	FT/PT			%	%
Haseenabanu Ismail	PT	Environmental Development	DA	73%	0%
Heather Hart	PT	CPED	DA	100%	0%
Heather Hart	PT	Rules	DA		
Heather Hart	PT	Programming	DA		
Hendrik Shilabe	PT	Environmental Development	DA	91%	0%
Hendrik Shilabe	PT	PPP	DA		
Hennie van der Walt	PT	Roads and Transport	FF+	93%	7%
Hilary Coke	PT	Water and Energy	DA	87%	15%
Irene Nxumalo	PT	Community Safety	ANC	93%	0%
Irene Nxumalo	PT	PPP	ANC		
Ivy Nkosi	PT	Environmental Development	ANC	93%	0%
Izak Berg	PT	MPAC	IRASA	100%	0%
Jabulani Sibiyi	PT	CPED	ANC	100%	0%
Jackie Reilly	PT	Corporate Services	DA	73%	36%
Jackie Reilly	PT	Environmental Development	DA		
Jackson Makaleng	PT	Human Settlements	ANC	93%	0%
Jaco Terblanche	PT	CPED	DA	100%	0%
Jafta Maduna	PT	Human Settlements	ANC	100%	0%
Jan Esterhuizen	PT	Community Safety	IFP	75%	22%
Jan Esterhuizen	PT	Rules	IFP		
Jan Esterhuizen	PT	Programming	IFP		
Joey Roos	PT	Roads and Transport	DA	73%	36%
Johan Hendricks	PT	Roads and Transport	DA	93%	7%
Johann Jordaan	PT	Roads and Transport	DA	80%	25%
Johanna Nomvete	PT	Human Settlements	COPE	87%	15%
Johanna Nomvete	PT	PPP	COPE		
Johannes Maleme	PT	Human Settlements	ANC	93%	0%
Johannes Matabane	PT	Community Safety	ANC	100%	0%
John Anticevich	PT	Health and Social Development	DA	87%	8%
John Anticevich	PT	GCYPD	DA		
Julia Mashinini	PT	Roads and Transport	ANC	93%	7%

APPENDICES

Councillors, Committee Allocation and Council Attendance					
Council Members	Full-time / Part-time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for Non-attendance
	FT/PT			%	%
Khetha Shandu	PT	Corporate Services	DA	100%	0%
Lehlohonolo Thekiso	PT		DA	100%	0%
Lesego Sentsho	PT	Roads and Transport	COPE	80%	25%
Lesego Sentsho	PT	GCYPD	COPE		
Lesego Sentsho	PT	Rules	COPE		
Lesego Sentsho	PT	Programming	COPE		
Lesego Sentsho	PT	Integrity and Ethics	COPE		
Leseja Mohlaphamaswi	PT	Health and Social Development	ANC	93%	0%
Lindiwe Sibidli	PT	Roads and Transport	ANC	100%	0%
Lizwi Zuma	PT	Water and Energy	ANC	73%	18%
Mahlomola Mabote	FT	CPED	ANC	73%	36%
Mahlomola Mabote	FT	Chairpersons	ANC		
Makgopa Kgopa	FT	Human Settlements	ANC	100%	0%
Makhosazana Dladla	PT	CPED	ANC	93%	7%
Makhosazana Maluleke	FT		ANC	80%	25%
Malanie Haggard	PT	Corporate Services	DA	93%	7%
Malanie Haggard	PT	MPAC	DA		
Mandisa Msweli	PT	CPED	ANC	80%	25%
Mandla Motha	PT	Community Safety	DA	87%	15%
Martha Mokoena	PT	CPED	ANC	93%	7%
Martha Mokoena	PT	GCYPD	ANC		
Mary Goby	PT	Community Safety	DA	93%	7%
Masande Papu	PT	Environmental Development	ACDP	80%	25%
Masande Papu	PT	SRAC	ACDP		
Masele Madhlaba	PT	OCMOL	ANC	87%	15%
Masele Madhlaba	PT	Corporate Services	ANC		
Masontaga Masango	PT	GCYPD	ANC	73%	27%
Masontaga Masango	PT	MPAC	ANC		
Mbuyiseli Xakambane	PT	Health and Social Development	ANC	87%	8%
Michael Basch	PT	Community Safety	DA	80%	25%
Michael Kriek	PT	Water and Energy	DA	93%	7%
Michele Clarke	PT	Community Safety	DA	100%	0%
Mluleki France	PT	Health and Social Development	UDM	80%	17%
Mluleki France	PT	Human Settlements	UDM		
Moeketsi Mvalo	PT	Water and Energy	ANC	87%	8%

APPENDICES

Councillors, Committee Allocation and Council Attendance					
Council Members	Full-time / Part-time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for Non-attendance
	FT/PT			%	%
Mondli Gungubele	FT		ANC	93%	7%
Morongoa Ndebele	PT	Community Safety	ANC	80%	17%
Morris Chauke	PT	Finance	ANC	93%	0%
Morris Chauke	PT	Integrity and Ethics	ANC		
Moses Makwakwa	FT	Programming	ANC	87%	15%
Mthumeleni Nditha	PT	SRAC	ANC	100%	0%
Mthuthuzeli Siboza	FT		ANC	87%	15%
Mzonjani Sithole	PT	Water and Energy	NFP	67%	30%
Mzonjani Sithole	PT	OCMOL	NFP		
Ndala Sibanyoni	PT	Human Settlements	ANC	100%	0%
Ndosi Shongwe	FT	Human Settlements	ANC	100%	0%
Ndosi Shongwe	FT	Chairpersons	ANC		
Neil Diamond	FT	Finance	ANC	100%	0%
Neil Diamond	FT	Chairpersons	ANC		
Nelta Badela	PT	Roads and Transport	ANC	93%	0%
Nelta Badela	PT	PPP	ANC		
Nhlanhla Mdluli	PT	Environmental Development	ANC	93%	7%
Nhlanhla Nyandeni	PT	Health and Social Development	NFP	87%	8%
Nicola da Silva	PT	Corporate Services	DA	93%	7%
Nicola da Silva	PT	Integrity and Ethics	DA		
Nkosinathi Shabalala	PT	Human Settlements	ANC	73%	18%
Nocawe Mafu	FT	Health and Social Development	ANC	75%	11%
Nocawe Mafu	FT	Chairpersons	ANC		
Nolwazi Tati	PT	Community Safety	ANC	93%	7%
Nomadlozi Nkosi	PT	Health and Social Development	ANC	53%	38%
Nomsa Baba	PT	Human Settlements	DA	100%	0%
Nomsa Maseko	FT	Development Tribunal	ANC	87%	15%
Nomsa Maseko	FT	Chairpersons	ANC		
Nomvula Chiya	FT	Corporate Services	ANC	100%	0%
Nomvula Chiya	FT	Water and Energy	ANC		
Nomvula Chiya	FT	Development Tribunal	ANC		
Nomvula Chiya	FT	Chairpersons	ANC		
Nozipho Mabuza	FT	PPP	ANC	100%	0%
Nozipho Mabuza	FT	Rules	ANC		
Nozipho Mabuza	FT	Programming	ANC		

APPENDICES

Councillors, Committee Allocation and Council Attendance					
Council Members	Full-time / Part-time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for Non-attendance
	FT/PT			%	%
Nozipho Mabuza	FT	Chairpersons	ANC		
Obed Segobebe	PT	CPED	ANC	100%	0%
Pat Mkhabela	PT	Health and Social Development	ANC	93%	7%
Patric Kumalo	PT	Corporate Services	PAC	80%	17%
Patric Kumalo	PT	Finance	PAC		
Patric Kumalo	PT	OCMOL	PAC		
Patricia Kumalo	FT	Chairpersons	ANC	100%	0%
Patricia Kumalo	FT	Programming	ANC	100%	0%
Patricia Kumalo	FT	Rules	ANC	100%	0%
Patrick Motaung	PT	Finance	ANC	93%	7%
Paulina Morake	PT	Finance	ANC	87%	8%
Peter Ngubeni	PT	OCMOL	ANC		
Peter Ngubeni	PT	Integrity and Ethics	ANC		
Phelisa Nkunjana	FT		ANC	80%	25%
Phillip de Lange	PT	Human Settlements	DA	100%	0%
Phillip Thamahane	PT	Human Settlements	DA	100%	0%
Phindile Mbonani	PT	SRAC	ANC	93%	7%
Phyllis Masemola	PT	Health and Social Development	DA	83%	20%
Pieter Henning	PT	CPED	DA	87%	15%
Pinky Mkhonza	FT	Roads and Transport	ANC	80%	17%
Pinky Mkhonza	FT	Chairpersons	ANC		
Puni S Mkhize	PT	Environmental Development	DRPA	40%	150%
Queen Duba	FT		ANC	66%	50%
Ramesh Sheodin	PT	Finance	DA	93%	7%
Refiloe Ntšekhe	PT	Health and Social Development	DA	100%	0%
Rekson Hasani	PT	MPAC	ANC	100%	0%
Richard Maraqana	PT	Environmental Development	ANC	93%	7%
Robert Mashego	FT	Corporate Services	ANC	93%	7%
Robert Mashego	FT	Programming	ANC		
Robert Mashego	FT	Rules	ANC		
Robert Pienaar	PT	Finance	ANC	100%	0%
Robson Lugongolo	PT	Community Safety	ANC	100%	0%
Ruhan Robinson	PT	Corporate Services	DA	100%	0%
Ruth Shabalala	PT	Roads and Transport	DA	87%	15%
Samantha Nair	PT	Community Safety	DA	87%	15%

APPENDICES

Councillors, Committee Allocation and Council Attendance					
Council Members	Full-time / Part-time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for Non-attendance
	FT/PT			%	%
Sammy Leshabane	PT	MPAC	ANC	100%	0%
Sammy Mohaladi	PT	Corporate Services	ANC	87%	15%
Sarona Malope	PT	Corporate Services	ANC	100%	0%
Satchmo Mxabageli	PT	Health and Social Development	ANC	93%	7%
Sbongile Msibi	PT	Human Settlements	ANC	100%	0%
Shadow Shabangu	PT	SRAC	DA	100%	0%
Shadow Shabangu	PT	Development Tribunal	DA		
Shadrack Mabaso	PT	Human Settlements	ANC	100%	0%
Shaune Le Roux	PT	Corporate Services	DA	73%	36%
Shaune Le Roux	PT	Environmental Development	DA		
Shelley Loe	PT	OCMOL	DA	67%	40%
Shelly Loe	PT	PPP	DA		
Sibongile Msibi	PT	OCMOL	ANC		
Simon Kwili	PT	Health and Social Development	ANC	87%	8%
Simon Mokgethoa	PT	Water and Energy	ANC	100%	0%
Simon Zwane	PT	MPAC	ANC	93%	7%
Sina Dlomo	PT	Roads and Transport	ANC	100%	0%
Sindi Mwelase	PT	Environmental Development	ANC	100%	0%
Sipho Ngobese	PT	Health and Social Development	ANC	93%	7%
Siphumule Ntombela	PT	CPED	NFP	80%	25%
Siphumule Ntombela	PT	GCYPD	NFP		
Solly Klaas	PT	SRAC	DA	100%	0%
Sonja Kraai	FT	Environmental Development	ANC	87%	15%
Sonya Kraai	FT	Chairpersons	ANC		
Sphiwe Ditshego	FT	SRAC	ANC	93%	7%
Sphiwe Ditshego	FT	Chairpersons	ANC		
Stenius Mashala	PT	CPED	ANC	90%	0%
Stephen Shabalala	PT	Health and Social Development	DA	89%	13%
Sylvester Bodibe	PT	Environmental Development	DA	100%	0%
Sylvester Bodibe	PT	SRAC	DA		
Sylvia Nhlabathi	PT	Roads and Transport	ANC	87%	15%
Sylvia Nonyana	PT	Water and Energy	ANC	73%	36%
Tania Campbell	PT	Roads and Transport	DA	93%	0%
Tania Campbell	PT	Rules	DA		

APPENDICES

Councillors, Committee Allocation and Council Attendance					
Council Members	Full-time / Part-time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for Non-attendance
	FT/PT			%	%
Tania Campbell	PT	Water and Energy	DA		
Teboho Letsoha	PT	Environmental Development	ANC	100%	0%
Teboho Letsoha	PT	PPP	ANC		
Tebogo Maama	PT	PPP	ANC	100%	0%
Teboho Maama	PT	Health and Social Development	ANC		
Thabo Letsemo	PT	Corporate Services	ANC	33%	60%
Thandi Makgobola	PT	Environmental Development	ANC	93%	7%
Thandi Makgobola	PT	OCMOL	ANC		
Thema Sebola	PT	SRAC	ANC	100%	0%
Themba Gumede	PT	Water and Energy	ANC	93%	7%
Themba Gumede	PT	Development Tribunal	ANC		
Themba Khumalo	PT	Corporate Services	ANC	93%	7%
Themba Mabuza	PT	Corporate Services	ANC	100%	0%
Themba Rampayi	PT	Roads and Transport	ANC	100%	0%
Themba Thebe	PT	Roads and Transport	ANC	80%	25%
Theodorah Moagi	PT	Finance	ANC	100%	0%
Thoko Radebe	PT	Corporate Services	ANC	93%	0%
Thumbu Mahlangu	FT		ANC	93%	7%
Tiisetso Nketele	FT	Integrity and Ethics	ANC	93%	7%
Tiisetso Nketele	FT	Chairpersons	ANC		
Tiny Mabena	FT	MPAC	ANC	100%	0%
Tiny Mabena	FT	Chairpersons	ANC		
Tracey Butler	PT	Environmental Development	DA	80%	25%
Tshidiso Saul	PT	Roads and Transport	ANC	87%	8%
Tsholofelo Motshidi	PT	Finance	DA	88%	8%
Tsholofelo Motshidi	PT	Roads and Transport	DA		
Veronica Dyson	PT	SRAC	DA	100%	0%
Vicky Lawrence	PT	GCYPD	DA	100%	0%
Vicky Lawrence	PT	Health and Social Development	DA		
Victor Chiloane	FT	Chairpersons	ANC	93%	7%
Vivienne Chauke	FT	Community Safety	ANC	100%	0%
Vivienne Chauke	FT	Chairpersons	ANC		
Vusi Tshabalala	PT	Finance	ANC	93%	0%
W Labuschagne	PT	Finance	DA	93%	7%
W Labuschagne	PT	SRAC	DA		

APPENDICES

Councillors, Committee Allocation and Council Attendance					
Council Members	Full-time / Part-time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for Non-attendance
				%	%
Wendy Phetla	PT	Community Safety	ANC	100%	0%
Wilson Busakwe	PT	CPED	ANC	100%	0%
Victor Chiloane	FT	Water and Energy	ANC		
Vuyelwa Mabena	FT		ANC	73%	18%
Wiseman Ndizana	PT	SRAC	ANC	87%	15%
Zacharia Mpongose	PT	Water and Energy	ANC	93%	7%
Zacharia Mpongose	PT	PPP	ANC		
Zeni Tshongweni	FT		ANC	100%	0%
Zodwa Radebe	PT	Water and Energy	DA	93%	7%
Zoleka Njombolwana	PT	SRAC	ANC	89%	0%
Zweli Yende	PT	Corporate Services	ANC	80%	25%
Zweli Yende	PT	GCYPD	ANC		
Zweli Yende	PT	GCYPD	ANC		

Concerning T A

T.A.1

Ekurhuleni
MUNICIPALITY

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (Other Than Mayoral / Executive Committee) and Purpose of Committees	
Municipal Committees	Purpose of Committee
Rules Committee	<ul style="list-style-type: none"> * To assist the Council in developing and administering standing rules for Council meetings for the efficient functioning of the Council as a decision-making body * To develop and monitor the implementation of procedures and rules for the efficient functioning of the committees of the Council * To develop, advise on and monitor the implementation of the Council's policy with regard to civic functions and presentations * To uphold and implement the code of conduct as found in Schedule 1 of the Local Government: Municipal Systems Act, 2000
Programming Committee	Selecting and scheduling of items to be referred to Council and/or Oversight Committees for consideration
Committee of Chairpersons	Deliberate and strategise on matters to be dealt with by Council Committees
Integrity and Ethics Committee	Deal with matters of ethics and discipline in respect of councillors
MPAC	<p>Ensure that :</p> <ul style="list-style-type: none"> * The Municipality fulfils its constitutional mandate of service delivery to the community and achieves the set objectives * The Municipality is managed in an efficient, effective and ethical, corruption and fraud-free manner * Municipal resources are utilised in an economic manner
Gender, Children, Youth and Persons with Disabilities (GCYPD)	<ul style="list-style-type: none"> * To provide oversight of all activities throughout all departments relating to the upliftment and promotion of rights of women, children, youth and persons with disabilities * To ensure the realisation of the vision, strategic objectives and priorities of the EMM in relation to programmes that impact GCYPD * To diligently perform its power and functions in terms of these terms of references
Development Tribunal	<ul style="list-style-type: none"> * To consider all applications made in terms of applicable town and development planning legislation * To hear objections and representations made in terms applicable town and development planning legislation * To diligently perform its power and functions in terms of these terms of references
Oversight of the Office of the Executive Mayor & Legislature	To oversee matters relating to the Office of the Executive Mayor and Legislature
Public Participation and Petitions	To oversee matters relating to public participation and petitions
City Planning & Economic Development	To oversee, ensure public participation and make by-laws in respect of matters relating to city planning and economic development
Community Safety	To oversee, ensure public participation and make by-laws in respect of matters relating to community safety
Corporate Services	To oversee, ensure public participation and make by-laws in respect of matters relating to corporate services

APPENDICES

Committees (Other Than Mayoral / Executive Committee) and Purpose of Committees	
Municipal Committees	Purpose of Committee
Environmental Development	To oversee, ensure public participation and make by-laws in respect of matters relating to environmental development
Finance	To oversee, ensure public participation and make by-laws in respect of matters relating the Municipality's finances
Health and Social Development	To oversee, ensure public participation and make by-laws in respect of matters relating to health and social development
Human Settlements	To oversee, ensure public participation and make by-laws in respect of matters relating to human settlements
Roads and Transport	To oversee, ensure public participation and make by-laws in respect of matters relating to roads, transport and stormwater
Sport, Heritage, Recreation, Arts and Culture	To oversee, ensure public participation and make by-laws in respect of matters relating to sport, heritage, arts and culture
Water & Energy	To oversee, ensure public participation and make by-laws in respect of matters relating to water and energy

Ekurhuleni
MUNICIPALITY

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

ADMINISTRATIVE STRUCTURE			
Department	Head of Department	Total No. of Divisional Heads	No. of Positions Filled
Service Delivery Co-ordination Branch	Dr. Imogen Mashazi (Chief Operations Officer)	0	0
Economic Development	Mr. Caiphus Chauke	7	7
City Planning	Mr. Motubatse Motubatse	7	5
Environmental Resource Management	Mr. Hezekiel Nkosi	5	5
Waste Management	Ms. Qaphile Gcwensa	5	5
Energy	Mr. Mark Wilson	6	6
Water and Sanitation	Mr. Philemon Mashoko	6	5
Human Settlement	Mr. Neville Chainee	8	8
Roads and Stormwater	Mr. Sizwe Cele	6	3
Transport	Ms. Yolisa Mashilwane	8	8
Health and Social Development	Dr. Gilbert Motlatla	7	5
Sport, Recreation, Arts and Culture	Mr. Vincent Campbell	8	8
Disaster and Emergency Management Services	Mr. Moshema Mosia	7	5
Finance	Ms. Ramasela Ganda	9	8
Information Communication Technology	Mr. Kiruben Pillay	7	7
Corporate Legal	Mr. Moeketsi Motsapi	4	4
Human Resources	Ms. Lerato Gumbi	7	6
Risk Management	Ms. Mildred Nkopane	4	4
Internal Audit	Ms. Lindiwe Hleza	5	5
Enterprise Programme Management Office	Mr. Andile Mahlalutye	4	4
Real Estate	Ms. Manyane Chidi	7	7
Customer Relations Management	Ms. Zukiswa Ntsikeni	7	6
Communications and Brand Management	Ms. Khosi Matsipa	8	5
Fleet Management	Mr. Obed Nhlapo	8	4
Executive Support	Vacant	3	0
Strategy and Corporate Planning	Vacant	5	2
Ekurhuleni Metro Police	Vacant	5	3
TOTAL		163	135

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	No
Building regulations	Yes	No
Child care facilities	Yes	No
Electricity and gas reticulation	Yes	No
Firefighting services	Yes	No
Local tourism	Yes	No
Municipal airports	Yes	No
Municipal planning	Yes	No
Municipal health services	Yes	No
Municipal public transport	Yes	Brakpan Bus Company
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Stormwater management systems in built-up areas	Yes	No
Trading regulations	No	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	ERWAT
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	No	No
Facilities for the accommodation, care and burial of animals	Yes	No
Fencing and fences	Yes	No
Licensing of dogs	Yes	No
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	Yes	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No

APPENDICES

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Pounds	Yes	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	Yes	No
Traffic and parking	Yes	No
Social Housing - Ekurhuleni Development Company		<i>TD</i>

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
1	CLLR VUSI SHABALALA	Yes	10	4	4
	MGQANDANA BONGIWE VIRGINIA				
	SHAI MMABELE DIMAKATSO				
	THOBEJANE JULIAH MANTE				
	NGONO SIBONGILE MARGARET				
	MAELA MAPHUTI VIOLET				
	HLONGOANE ABRAM WELLY				
	MOLONGOANA KOENA TRYPHOSA				
	RAPHALELA NOKWAZI GRACE				
	RANGOLO MASHUDU DANIEL				
	THEMBA JACK BENNY				
2	CLLR SYLVIA NHLABATHI	Yes	10	4	5
	MALULEKE TSAKANI				
	BALOYI SHANEYEKA GEORGE				
	NGWASHENG RAMADIMETSA JULIA				
	TAETSANE KEDIBONE DOROTHEA				
	MABALA ZACHARIA NASA				
	MOLELE THABANG JOHN				
	RAMPHELA DOROTHY NTHABISENG				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MANZINI NTHABISENG ANNACLETIA				
	MODISE RABOHLALE JOHN				
	THOKA MOSIMA PAULINA				
3	CLLR DIMAKATSO SEBILOANE	Yes	10	4	5
	MAKENA AGNES MATHABATHA				
	MAVUNDZA VICTOR JABU				
	MAHLANGU ELIZABETH HAPPY				
	NTHANE PATIENCE				
	THAMANE THABO JOSEPH				
	MNISI LUCAS FONKO				
	MOTSHANA LORDWICK MAATSHANGWANE				
	CHIVURRI MAGDALINA NKOTHASANI				
	CHOENE RAISIBE RACHEL				
	NDENZE VUYISWA				
4	CLLR LESETJA MOHLAPAMASWI	Yes	11	4	5
	SIMION ALINA MAKGALA				
	MAKHUBELA SINAYE MATILDA				
	SITHOLE ESTHER				
	MAKHAFOLA LESIBA ISAAC				
	MALAPILE MAMOHULA NAOMI				
	MACHETE SOLOMON MOHLATLEHO				
	SOLOLO GOODMAN LUFEFE				
	CHABA MADIMETJA SOLOMON				
	PHOKWANE WATCH MABOTHA				
	NTOZINI KWANELE ALFRED				
5	CLLR MOEKETSI MVALO	Yes	11	4	13
	MBATANE THEMBA DANIEL				
	CINDI MPAMBANE JOHANNES				
	MKHONTO SUSAN				
	MASUKU ERENS				
	FANI JABULANI				
	NSIBANDE MZIKAYIFANI ELLIAS				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	KGAASE SALOME NKGADI				
	MASILELA HEZEKIEL				
	NJOKWENI NOMASONTO YVONNE				
	MAGOMARELA PULENG PORTIA				
6	CLLR ZACHARIA MPONGOSE	Yes	11	4	6
	KUMALO JOSEPHINE				
	NDLALANE GRACE MATEREBE				
	TLEANE PATRICK ABISANG				
	MALULEKE GEORGE LEBOHANG				
	MKHWANAZI THULANI				
	MOWASA TRYPHOSA MATOME				
	PAPOLE KGANYAGO EDWARD				
	MASHABA JEREMIAH GABELA				
	MAKHUBELA MANDLA JOHN				
	RADEBE ELPHUS MPIYAKHE				
7	CLLR ANDRIES SEBOLA	Yes	11	4	0
	MOKWENYAMA MALESELA STEPHEN				
	XABA JOSEPHINE				
	NKANI WINNIE NOMPUMELELO				
	GWEBU SHADRACK				
	NKOSI SOPHIE MMASABATA				
	MOHLALA MOGOKOLODI MOSES				
	MODUTWANE LAZARUS				
	ZEMO BAFANA JEOFFRES				
	MNYANDU NOMSA JANE				
	NGOMANE ANTHONY				
8	CLLR MNCEDISI LUGONGOLO	Yes	12	4	9
	NGWENYA BUSISIWE EUNICE				
	KHOZA JOHN NDZAKAMUNI				
	MAROKANA KESEBELOANG MILLICENT				
	DISEKO JABULANI JOSEPH				
	MATSHAYA NOMHITA NORAH				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MASEHELA JACKSON				
	LINDA OBED MPOSTOLI				
	MAYISELA JOSEPH				
	MPOSI PATRICK MUSANDIWA				
	SECHEKA TSEKO				
9	CLLR SINDISWA MWELASE	Yes	11	4	5
	TJALE LEKOSI PIET				
	KABE NGWAKO LUCY				
	MATHALA JANE MAKOBA				
	HLATSWAYO NOMSA PAULINA				
	MATLOGA NKELE MARIA				
	PHEEHA ANNAH PHUTI				
	MAILE LUCKY MOLEBOGENG				
	LEHAHA THABO EPHRAIM				
	MAPHELA BAFANA				
	CHAKALE THABANG				
10	CLLR PETER MOKHETHOA	Yes	7	4	6
	MAHLANGU ENOCH SIPHO				
	KHUMBANE SIBONGILE MARGARET				
	MOKONE JEANETTE NOMASANTO				
	MONYANE MOKETE JOHANNES				
	MOLOTO MATLOU JOYCE				
	LELAKA THAMI ISAAC				
	NTHUTE DEO MICHAEL				
	MOTSEPA MOKGAETJI ENNIE				
11	CLLR NHLANHLA MDLULI	Yes	9	4	7
	GWANGWA AGNES RAISSETJA				
	MALETE MARKRISMIS ELIZABETH				
	MDEKAZI PRITCHARD XOLANI				
	DIBANE VUSI JABULANI				
	MXALABA MPUMEZA WELCOME				
	MODAU SIMON				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	PHINYANA TAMSANQA PHINYANA				
	MZWAKHE SIBEKO				
	MOKOKA DAPHNEY PANANA				
	MATLAKAKA GARNETT				
12	CLLR SIMON KWILI	Yes	11	4	8
	MOKGOBU MATETE JOHANNES				
	NTOKAZI CHARLES DORIS				
	NKONYANE SIZAKELE				
	NOVUNGWANA NOMALEDI GERTRUDE				
	MAHLANGU VELAPHI JOHN				
	NAKANI ELIAS KHANGELEPHI				
	NOBELA SIPHO LUCKY				
	NKOSI PHUMLANI ABEDNIGO				
	NKHUNA CONSTANCE MALETELA				
13	CLLR NDALA SIBANYONI	Yes	12	4	17
	RAMOTHATA ETHEL BUYISIWE				
	VUKEYA FRANS GLASS				
	NGOBENI MOLLY				
	NGQWAANGI ZANDISILE				
	TSHUNGU GETRUDE ZODWA				
	MASWANGANYE SIBUSISO CASPER				
	MELLO RAESIBE LINA				
	MAKHETHA MZUKISI ALLUSHAS				
	BALOYI MARGARET NOMVULA				
	MAOBANE ARCHIBOLD MOTANYANE				
14	CLLR WISEMAN NDIZANA	Yes	12	4	9
	MANDLAZI NOKUZOLA EUNICE				
	SITHOLE NTOMBIYENKOSI MARIA				
	PHIRI LINDIWE				
	MARINGA MOSES ROBERT				
	MAJADIKHOLO DANIEL TSHIDISO				
	SIBISI NOKUPHILA ALICIA				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	LINDA ELSON				
	NTULI NICHOLAS DUMA				
15	CLLR JOEY ROOS	Yes	8	4	0
	HEYNEKE MARY ELIZABETH				
	FOUCHE CHRISTEL				
	HOUGH ABRAHAM STEPHANUS				
	VERMAAK JAN VILJOEN				
	VAN KEMPEN J.W.				
	DE LANGE THEODORE MICHAEL				
	MAMOTI PHINEAS MAHLOMOLA				
	TSHOAEDI THUSO CONFIDENCE				
	DEM ANDILE CHARLES				
16	CLLR JACO TERBLANCHE	Yes	8	4	4
	MASINA BONGANI SOLOMON				
	PHATUDI SELLO VICTOR				
	SIBISI ALBASIN MADALA				
	MBONGWA JABULANI RICHARD				
	BOTHA JOHANNA				
	LEKGORO TSHEPO CASWELL				
	BOSHOFF JOLANDA				
	VENTER JAN ALBERT				
	TSOSANE NOZIPHO IMELDA				
	BOSHOFF ANNELISE				
17	CLLR TRACEY BUTLER	Yes	9	4	0
	NWANKWOR FIKILE SHARON				
	NIEWOUDT SAMANTHA STARR				
	JOOSTE ELIZABETH				
	MKHIZE MLUNGISI				
	LOCK CORNELIUS GJ				
	COLLINGE ALAN HARCOURT				
	GIESELBACH KUMI				
	ZWANE ZUKISWA PATRICIA				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	NGWIRA-MAKALUWA CATHERINE KATE				
	ZENGANI MPUMELELO				
18	CLLR HEATHER HART	Yes	9	4	0
	VAN DER WALT NICOLLETTE JOANNE				
	ROGERS CAROL				
	TYSON CLIVE MATTHEW				
	PEDDER MARGARET ANN				
	BISHOP ANTONY RICHARD				
	SOLE HENRY WILLIAM				
	SCHOTT BRADLEY				
	LENDRUM-FRITELLI SHARON ROSE				
	PADAYACHEE KESIGAN KARTHIGASEN				
19	CLLR BILL RUNDLE	Yes	7	4	0
	MCINA DENNIS M.				
	MAHLANGU KOOS ZWELITHINI				
	CHILOANE MAKWENA JOHANNA				
	SITHOLE DOUGLAS BUSANI				
	MAEBULUBA PHOOKO SELINA				
	MAMABOLO THABITHA				
	MPHAHLELE JAMES MAKOBATJATJI PAPI				
	MANAKANE MOLOKO FRANCE				
20	CLLR MICHELE CLARKE	Yes	9	4	5
	MUGNAIONI ANGELA				
	DEXTER DERRICK JAMES				
	COMPAGNONI MARIO				
	HUMPHREYS JILL				
	DIERS GAIL YVONNE				
	HORREL PETER EC				
	DE BEER ALTA R				
	PEREIRA JOSE VICTOR				
	CONSTAS MARINA				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
21	CLLR TANIA CAMPBELL	Yes	9	4	0
	BARNARD MARTIN HENRY				
	DE WIT PETRUS JOHANNES				
	VOSLOO PETRUS STEPHANUS				
	SIBIYA CONSTANCE ZANELE				
	TITAN SANDRA GAIL				
	MODAU TAKALANI SAMUEL				
	TRUDY DE JESUS CARREIRA				
22	CLLR BENNO ROBINSON	Yes	7	4	0
	IZAK AUCAMP				
	RENIER NIENABER				
	MARTHINUS BRINK				
	DANIEL STEYN				
	SEESO VICTOR				
	GUNTER FOUCHE				
	MARSHALL LLOYD				
	BERIC TEMPEST				
	NANTES DENNYSCHEIN				
23	CLLR ANDRE DU PLESSIS	Yes	8	4	0
	SHEODIN LORNA				
	ALERS ERIC OLAF				
	CAMPBELL VANESSA				
	LE ROUX PIETER				
	DAMATTA ANTONIO JORGE				
	VAN ZYL JOHANN				
	MINNAAR ALAN GRAHAM JOHN				
	PIENAAR LIEZEL				
24	CLLR REFILOE NTSEKHE	Yes	7	4	0
	CARRIM JOSEPH				
	NTSHANGASE BHEKANI Z				
	MASANGO LUCAS MPHIKELELI				
	FONTERNEL MICHAEL ARNOLDUS				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	TELENG RONNIE				
	PRETORIUS FELIX PWA				
	PARENTE WENDY				
	THOKWANA TSHEPO				
25	CLLR MAKGOBA KGOPA	Yes	10	4	9
	MASHIVA JOSEPH				
	MSIBI HENDRIETTA				
	MCANDA MVEZELWA JACOB				
	MAYEKISO PETER PIET				
	MAYISELA THABILE				
	GWAMANE CYNTHIA				
	NHLEKO SIFISO				
	MODISE EMILY				
	MASHININI VUSI WALTER				
	THEKO KUKI				
26	CLLR NOLWAZI TATI	Yes	10	4	4
	SKOSANA NOKUTHULA JOHANNAH				
	MAHLOBO JABULANI				
	NGOZI NOMBANGO MARTHA				
	MIYA NOZIBELE				
	NTJEBE BAFANA				
	MHLANGA MJUBI JACOB				
	SEKGOBELA MMAKOMA LYDIA				
	RAKGANYA SYDNEY				
	SIMAYILE LONWABO WITNESS				
	SHONGWE THANDI LEAH				
27	CLLR GERRIE KRIEK	Yes	10	4	0
	DEKKER RENAE				
	COOPER ROGER				
	BOSCH MENNO				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	ARENSEN PATRICK				
	BOYLE DES				
	MAUDSLEY COLLIN HALSTED				
	KRIEK HENDRIKA				
	JARVIS EDWARD JAMES				
	BIERMAN JACOBUS ALBERTUS				
	RIDYARD GEOFFREY				
28	CLLR MARY GOBY	Yes	10	4	4
	DRUMMOND MARILYN				
	MIDDLETON PETRONELLA A				
	SIDBA MOHAMMED				
	METZER VERENA				
	VILJOEN JAN HENDRIK				
	ANDALAFT MARY				
	ROTHERHAM ZINA				
	GOBY KIM GORDON				
	HARMSE DOROTHY				
	MORRIS DEREK				
29	CLLR IMTIAZ LOONAT	Yes	11	4	4
	VILANE CHARMAINE				
	DAWOOD MOHAMME ASMAL-AYET				
	MALULEKA FANYANA R				
	MNISI MADODA K				
	MASOEU TIMONTHY				
	JALAL SHABIER				
	BUTHELEZI THEMBINKOSI A				
	JALLAL FAROUK				
	OLIPHANT JENNY BLOMME				
	SINGH RHONA				
30	CLLR JABU SIBIYA	Yes	10	4	5
	NKOANE LEBOHANG L				
	MAPAILA MPHO				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	QWETA ZONGEZILE				
	MASHEGO POKIE ANGELINE				
	MDWABA VUSIMUZI L				
	MAHLODI PATRICK				
	SIBEKO BONGINKOSI P				
	MBOKAZI WONDER				
	LATA GETRUDE				
	RAGANYANA KENNY				
	MKHWANAZI MBUSA				
31	CLLR SHAUNE LE ROUX	Yes	10	4	1
	NTSANE MOKHESENE HENRY				
	HLONGWANE DAVID NOTI				
	MASHILE SAMUEL BANTU				
	MASINA ZAKHELE FANNIE				
	SIKO EFFORT FUNILE				
	ZUNGU CONFIDENCE				
	KHUMALO GILLS LOUIS				
	ERASMUS JOHAN				
	MESSIAS CYRIL				
	NAIDOO ROGER				
32	CLLR JOHAN HENDRICKS	Yes	8	4	2
	KEITH ELLIS FERGUSON				
	ALISON FERGUSON				
	ROGER MARK LORING				
	THERESA RUTH UREN				
	ALFRI BLACK				
	WENDY SKEENS				
	DEREK FOX				
	PAMELA HULL				
	MARIUS DEVOS				
33	CLLR HILARY COKE	Yes	9	4	1
	MADLALA BEAUN ZANDILE				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	PHOSA TUMISHO SEKGABI				
	MUNAI KHOMBO LINETT				
	DAMONS MPHO ANNA				
	NTIKINCA NCACISO CLARENCE				
	SELEPE MOKAYANE MOTSHIDISI				
	MASILELA JERRY AFRICA				
	RUTHERFORD ASHLEY TERESA				
	WEHLE SIMON				
34	CLLR CHARLES CRAWFORD	Yes	7	4	3
	DAPHNEY MAIKER				
	FELICITY JACKSON				
	ARNOLD HARE				
	VERNIE KOEMAL				
	ESTER LEKOENE				
	ROBERT PETERSON				
	NTOMBI NONGWANYA				
	RASHIDA CHALI				
35	CLLR MBUYESELI XAKAMBANA	Yes	12	4	7
	SIBAMBANE SIZWE VICTOR				
	NOMBANGA NOXOLO				
	MTYA NOMSA EUNICE				
	RAMOHLALE MAESELA DANIEL				
	MDUTYANA THULANI MOSES				
	TSHABALALA OUPA JONAS				
	DOLWANA ELIZABETH OVUYISWA				
	MKHONTO MOOSA DUNCAL				
	MSIBI JABU PIET				
	METHUSE THOZAMA				
36	CLLR CHRIS SWANEPOEL	Yes	9	4	0
	GREYVENSEIN MARIE CATHERINA				
	PRETORIUS PATRICIA ANNE				
	HULME MICHAEL ABRAHAM				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MULDER MARIA JACOBA ALETTA				
	GARLAND HILARY				
	MIHALITSIANOS STASSINI NICOLETTE				
	VISSER JOSHUA PETERSHUAN				
	DE PONTES FRANCISCO				
	VISSER MICHEAL PETER				
	NETTO MANUEL SILVIO DOS SANTOS				
37	CLLR BRUNA HAIPEL	Yes	10	4	4
	BEVERLY ANN SMALL				
	TAMMY DUPLOOY				
	BRENDON O'FRIEL				
	WIEBE SCHULTZ				
	DAWID FOUCHE				
	GUSTAVUS PELSER				
	NICOLETTE MANSFIELD				
	CORNELIA RUDDMAN				
38	CLLR ESTELLE VISSER	Yes	10	4	8
	JOHANNES ANDRIES GREYLING				
	TRUDY WEBB				
	MARTHA MARIE WILLEMSE				
	JAMES GAVIN SCHUTTE				
	DANIE HARMSE				
	JOHANNES MICHEL JACOBS				
	MALCOLM MAIFALA				
	ELIZE DU PREEZ				
	CHRIS GROEN				
	CRONJE CINDY				
39	CLLR MICHAEL KRIEK	Yes	9	4	1
	TYABEKANA VUSUMZI MATTHEWS				
	MASANYA MPHONGA MARIA				
	TSHABLALA LINDIWE PORTIA				
	KALI CIKIZWA SANDRA				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MATHIPA TATI JOASHUA				
	LEPHOTO PHUMLANI				
	TSHIKA EDWARD MAZIZI				
	LUTHULI KNKANYENI NQOBILE				
	BANDA JOHN KUPULA				
40	CLLR MAKHOSAZANA MALULEKE	Yes	9	4	16
	SIPHO MENTE				
	MPENDULO MAYEZA				
	WINNIE RAMADIRO				
	THEMBA MAVATHA				
	BUSISIWE MAZIBUKO				
	SIBONGILE BUTHELEZI				
	NOMPUMELELO ZONDO				
	NOMSA MNGOMEZULU				
	JULIA GABONEWE				
41	CLLR MANDISA MSWELI	Yes	10	4	8
	NGQUKUVANA SABATA BENSON				
	NKATULA VERONICA BUKIWE				
	MBUNJANA NOLUFEFE				
	MBAMBO ZOLILE				
	NTOBELA MXOLISI JACKSON				
	SIMAYILE NOZUKO THELMA				
	MAVUSO PAULINE MENZI				
	MOLOTO ALICE MARGARET				
	QWABE ANDILE				
	PHAKOAGO MOGOME ANDRIES				
42	CLLR MASHADI MORAKE	Yes	10	4	11
	TEBOGO MAAKE				
	BEN MONYAKE				
	TEBATSO MOKGOPE				
	ISAAC MAKHALANYANE				
	JAPHTAR MONEPYA				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	GEORGE DUBE				
	JOHANNES RAMAROPENE				
	SYLVESTER MOKOENA				
	MZWANDILE BALIWE				
	KALTON KUNENE				
43	CLLR BRUCE REID	Yes	9	4	3
	CONSTANCE MASANABO				
	BUSISIWE RADEBE				
	KUTLWANO MOSHATANE				
	ROZANNE STEWART				
	ROBERT AYTOUN				
	SIPHO MNYANDU				
44	CLLR SAMMY MOHOALADI	Yes	11	4	6
	SIBONGILE MDLALOSE				
	FREDDY MOSENEKE				
	SHERLY KGADITSI				
	SOLOMON MOKOENA				
	PHINDILEL SIMELANE				
	AGNES MORE-BANDA				
	ELPHAS RANGATA				
	LYDIA MATLAISANE				
	SAMUEL MARUPONG				
45	CLLR SARONA MALOPE	Yes	9	4	10
	PETER SHEMBE				
	MERIAM MOTSUANE				
	SIBONGILE ZIBANI				
	KATE MABUELA				
	LAWRENCE MKHIZE				
	SIMON DIRE				
	BONGANI MLAMBO				
	DAYALIN MINADOO				
	JACOMINA DIBETE				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	BONGANI MDLALOSE				
46	CLLR NOMALANGA NONYANA	Yes	12	4	9
	RADEBE MEISIE JERMINA				
	NENE GABANGAYE CAIPHUS				
	SIHLALI NOMVULA				
	MAQUNGO MONAKELE WALTER				
	KETSEKELE TEBOGO				
	MOSAMO MARRIET DINEO				
	NKONE MAPULE ANGEL				
	MOYO LEBOHANG INNOCENT				
	MATIWANE MZOLI CROSBY				
	SKHUMBUZO KHONA				
47	CLLR RICHARD MARAQANA	Yes	11	4	9
	BANELE MAMAPANE				
	MPHO MPHAKO				
	TERRENCE BUTHELIZI				
	TSHEPISO MATLALA				
	KAGISO MAKO				
	ALETTA MABOTJA				
	BENJAMIN THAME				
	MAKHOSAZANA MOSIMA				
	MHLENGI MBHELE				
	DONALD MASEKO				
48	CLLR FAITH MAHLOMA	Yes	12	4	12
	TUMELO LETHOBA				
	MASHUPJE PHOGOLE				
	LIZZY MOAHLOLI				
	THAPELOMOLOI				
	MOEKETSI MAKOBA				
	BONGANI NKOSI				
	SIBONGILE KHOSA				
	NOMATHEMBA MTHEMBU				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	DOREEN TSOTETSI				
	PORTIA MASUKU				
49	CLLR JACKSON MAKALENG	Yes	12	4	12
	CHARLES MASINGA				
	PATRICIA NKOSI				
	SAMSON MOLAUDZI				
	MICHAEL CHILOANE				
	MOSES MOKWENA				
	DENNIS PULE				
	AUDREY MVUNGAMA				
	JOHANNES RAMAISA				
	VINCENT MOJAU				
	DIKETSO DINTSO				
50	CLLR ELINA NDIMA	Yes	10	4	6
	SLUMKO MABENA				
	KEITUMETSE LEKOMANYANE				
	JOYCE MAZIBUKO				
	JANE MASHIANE				
	ESTHER MOKGOSI				
	BUSI HLOPE				
	MZOLISI CEKISO				
	KETSISO TSOTSOTSO				
51	CLLR RONNY RAMPAL	Yes	9	4	2
	MICHAEL MCELELI				
	THEMBA MOHLABI				
	SICELUMUSA SIDINILE				
	SYLVESTER TLHABANELO				
	BEKISIZWE KUBHEKA				
	SIPHO TWALA				
	MOSES GAMA				
	THANDI MAZOMBA				
	PHUMELELO NTANJANA				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	WINNIE MLAMBO				
52	CLLR LONDI NKOSI	Yes	6	4	4
	KALIPA MESHACK				
	MFUBU LUCIA				
	SHIBA THANDANANI VELENKOSINI				
	MAKAMA ANNA NOMSA				
	MOLOI MPOKENG				
	KHUMALO XOLANI VUKANI				
	NTIKINCA NOMSA MAVIS				
	MSOMI THEMBA DOMINIC				
	MAPHALALA MDUNYELELWA SIMON				
53	CLLR GLADSTONE ZIDE	Yes	11	4	20
	VICTORIA NDIBI				
	THEOPHELUS KANDA				
	RACHEL MOFOKENG				
	SAMEUL MOKONYANE				
	NTOBMI NKOSI				
	TEBOHO MOLOI				
	PHUMZILE RADEBE				
	MARGARET MAKHUBO				
	BRIDGETTE MODAU				
	LUCKY LANGA				
54	CLLR NOZIPHO MABUZA	Yes	11	4	13
	NTULI NOMASANTO CLEAOPATRA				
	LUBHELWANE PUMLA EUNICE				
	MASONDO KENNETH MAKWEZI				
	GOBELLANE SIPHO ANDREW				
	MOLATANA ELSIE HLAMKILE				
	NTULI SIBONGILE ISABEL				
	NOBUNGA SIMANGELE PORTIA				
	XABA CELIMPILO GIDEON				
	MTHIMKHULU NOMSA				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MAQAME JUDEA CENIWE				
55	CLLR MACANSI MADUNA PATRICIA KHAMBULE GERTRUDE MOLEMOHI LIZZY MPINDA ERIC TSHANGASE JABULANI NDABA PERCIVAN LUKHELE SIZWE TSHAKA BHEKI SHONGWE AMOS VILAKAZI	Yes	12	4	6
56	CLLR SIBONGILE MSIBI SEKHWELA MATOME PATRICK MAZIBUKO LUCKY BENEDICT NKOSI KHETHIWE CHOICE MAKIWA CHRISTOPHER VELILE MOTSOENEG DAVID RADEBE GOPOLANG MEMORY MONDI THABISILE SANDRA RAMOTSA SAMUEL MAHLOMOLA MDLALOSE ATRINA THOLWAPHI NGWENYANE DANIEL PRINCE	Yes	12	4	12
57	CLLR TISETSO NKETLE MALINGA OSCARINA OUMA TSULE MGCAKAMELI ALFRED DLUDLU THEMOKWAKHE ELISNA MHLONGO MARY ZODWA SITHOLE MBONGISENI NHLABATHI SIPHIWE DUBAZANA MABULU GLADYS BUYISWA THANGO REIGNETH BUYISILE MTHOMBENI NGAKAKANI JUMAIMA	Yes	11	4	12

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	FUNANI XANGANI RIGHT				
58	CLLR ROBERT PIENAAR	Yes	10	4	10
	SIMON MOLOI				
	SIMON JIWA				
	THABANG SELEPE				
	NTHABISENG MAILE				
	MELITA TSOTETSI				
	LUCKY KWASHE				
	THANDO MAGIDA				
	JOSEPH NHLAPO				
59	CLLR TEBOGO MAAMA	Yes	11		7
	MABOGOANE ABRAHAM				
	MATJILA ETHEL				
	BINDA OUPA DONALD				
	MLOTSHWA JANE				
	TLAELI MOKGETHI GEORGE				
	KOLASE SIYABONGA				
	MOAHLOLI MODISE INNOCENT				
	TOZO THEMBA DAVID				
	MANANA NKOSINATHI				
60	CLLR LETILE KOMANE	Yes	11	4	12
	MAGUDULELA SPHAMANDLA				
	GIDA NONTULI				
	LUBAMBO CECIL				
	SIBEKO THEMBI SANNAH				
	MPHURE ITUMELENG				
	TOLOTI SIZAKELE				
	MABUTYANA NONZWAKAZI				
61	CLLR KENNETH LETSOHA	Yes	11	4	20
	MOFOKENG JOHANNES				
	KHANYILE MAVIS FIKELELPHI				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	BUTHELEZI ISABEL NOMSA				
	NDLOVU JABULILE				
	NDWANDWE THULANI				
	NTOMBELA BHEKIFA AARON				
	MAHLANGU FUNIWE				
	NXUMALO NOKUTHULA				
62	CLLR GRACE SIBEKO	Yes	11	4	8
	MOLEFE MOJALEFA				
	GULE JOHN THEMBA				
	MOKOENA LEBOTSAMANG				
	MOREMA SONNYBOY MATLOU				
	MAGAGULA THOKO				
	MABUZA NHLANHLA SIMON				
63	CLLR NKOSINATHI SHABALALA	Yes	4	4	3
	TOKOTOKO SWAPI				
	NOROITA ANELE ELPHAS				
	MAJOLA NONGODO				
	MAHLABA THEMBA DORIS				
	NGWENYA SONNYBOY OBED				
	NONYANE ENIOS MODIRENG				
	MTSHALI SESIE MARIA				
	HENANE NOMPUMELELO				
	MOLOI SAMUEL				
64	CLLR ZOLEKA NJOMBOLWANA	Yes	12	4	9
	THUBELA EMILY				
	EUNICE MDIDIMBA				
	SEFA NOMSA				
	GCELU SWEETNESS				
	MAVUSO BABALWA				
	BUYAMBO ZAKHELE				
	NTSHANGANE LUNGISILE				
	AMOS THEKISO				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	ALFRED MCHUNU				
	SIBIYA ALBERT				
65	CLLR SHADRACK MABASO	Yes	11	4	3
	NTULI BONGANI CHRISTOPHER				
	NKWANYANA SONTU				
	SOLILO FAITH AGNES				
	MOHLALA BEAUTY				
	BHONGOLO GODFREY				
	MAHLANGU BENNET				
	ZULU MAFIKA ANDRIES				
	NGUWATA THULANI HAMILTON				
	NDEBELE THEMBINKOSI				
	KHOZA JULIAN				
66	CLLR VUYO NXABANGELI	Yes	10	4	4
	CWATI NONTUTHUZELO				
	MABUZA SIBONGISENI J				
	GUBULA ZUZEKA EDNA				
	ZWANE JOSEPHINE				
	NDABA NKULUMO PETRUS				
	KHUMALO SAMUEL MZWAKHE				
	MOHLALA JACOB				
	MAHLANGU HENRY				
	MASHILANE MCDONALD				
	MASONDO GIRLY				
67	CLLR MASELE MADIHLABA	Yes	10	4	4
	MAVIMBELA JETHRO				
	MATLAISANE ELIZABETH				
	SITJODI JEFFREY				
	NYEMBE VUSI				
	KUBEKA ROSTA				
	MAHLANGU PATRIC ERIC				
	MALIBO SELAI WILLIAM				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MAKOTO PETER				
	MALINGA ROSINA				
	KHUMALO MSHINI DAVID				
68	CLLR NELTA BADELA	Yes	6	4	4
	NKOANA N GELLEN				
	RANTEKOA KEFILWE				
	MALEFANE VICTOR M				
	MABETWA VUNIEL M				
	MOTSHWENI SINDISWA				
	STYATA JULIA N				
	MOGOLA JOEL THAPELO				
	X3 Vacant				
69	CLLR VIVIENNE CHAUKE	Yes	9	4	12
	NTOBENG MOGARAMEDI P				
	MYENI PORTIA				
	NKOMO MAUD				
	SEFOKA LINDELO J				
	MAZIBUKO DENIS				
	THUSI MASTANDS MERRIAM				
	MALATJI LUCAS				
	NXELE THULANI K				
	NGABA LETA				
	NKOMO MAUD				
70	CLLR SPHIWE DITSHEGO	Yes	7	4	13
	MADONSELA NOMASONTO G				
	MAGAGULA GLADNESS				
	NDABA NOMTHANDAZO G				
	MALEDI SEE				
	THEKISO STEPHEN				
	PHASHA A				
	MVULA NOMAWETHU				
	MKABINDE SYDWEL LUCKY				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	x2 Vacant				
71	CLLR BABARA MAROLENG	Yes	10	4	11
	LUBISI THEMBINKOSI				
	MANANA MAMSIE J				
	MASANGO NKELE C				
	MKWANAZI JOYCE				
	MADIRE DIBONENG J				
	MAKENA LEAH M				
	NKAMBULE MBONGENI ALFRED				
	SIVUNGU SANDILE				
	DLADLA SIPHO EUSTICE				
	SONGCA ELIJAH NQWABA				
72	CLLR RAMESH SHEODIN	Yes	12	4	4
	MALATJIE MCHCIL LENNOX				
	REDDY DAVANDRAN				
	TELAZIA JANEH HUSSEN				
	MMOLOKE NICODEMUS				
	MGEDEZI VERA XOLISWA				
	CIKELE PIERRE				
	SINDANE SIBUSISO				
	DADYBHAI JAYSHREE				
	MONARENG NOMSA				
	MONARENG MARGARET				
73	CLLR SIPHO NGOBESE	Yes	11	4	8
	SIMELANE FIKILE				
	NDLOVU FLORENCE FIKELPHI				
	NOKHWE NOMTHANDAZO N				
	MASIZA HEAVIOUS				
	KHUMALO THANDI C				
	MABHENA ELINA H				
	NYEMBEZI SIBONGISENI K				
	MABUZA SIPHO L				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MBEDU MZIWAMAWUSHE				
	MAGUDULELA SELLO P				
74	CLLR GEORGE VILAKAZI	Yes	10	4	11
	MASHELEDI LUNGILE PETROS				
	SIBIYA SIBONGILE JOYCE				
	MOTAUNG DOLLY AUDREY				
	MOSOATHUPA NANIKI LETTAH				
	DLADLA MNIKWA ELIJAH				
	NDABA VELAPI ERNEST				
	NGWENYA THAPELO				
	SIBANDE SIPHO AMOS MHAMBI				
	LUBISI THALILE SINDY				
	MASHALABA LAWRENCE MZWANDILE				
75	CLLR DEAN STONE	Yes	8	4	0
	NXUMALO ARTHUR				
	MASHISHI DAVID				
	SIQHOLA ROSE NONDMISANI				
	MVUSI ALFRED SILINDILE				
	MAKOFANE ALFRED				
	SIBISI NTHOMBIZODWA				
	DUMSE NTEBALENG DINEO				
	DUMSE BUKELWA MAUREEN				
	SITHOLE A KHULEKANE				
	KEKANA JACOB MAKHENO				
76	CLLR SHADOW SHABANGU	Yes	12	4	5
	KEHOLOGILE GLORIA				
	DIKOBÉ TSHEGOFATSO				
	DYANTYI THANDIWE				
	MOKHINE HERO RONNIE				
	NTULI JABU JAMES				
	NXUMALO ROBERT MTHAMBENI				
	MZIBA SIVUYISIWE				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	SILUMA BHEKIZIZWE				
	NKOSI BONGIWE				
	NXUMALO ROBERT MTHAMBENI				
77	CLLR JOHANNES BUSAKWE	Yes	12	4	5
	NHLAPHO ELIZABETH				
	MADONSELA CAROLINE				
	NKOSI THEMBA				
	MBATHA STEPHEN				
	MABENA ELLEN				
	CELE SELBY				
	ZULU THEMBA				
	SEYAMA IRENE FREDA				
	MHLANJWA DATINI				
	x1 Vacant				
78	CLLR THOKO RADEBE	Yes	0	4	10
	THOLO MANTWA				
	MNCHUNU JABULILE				
	MNTUNGWA VELILE				
	DIKO THEMBISA				
	MNCHUNU SINDILSIWE				
	NGADA BRIAN				
	DLAMINI DUMISANI				
	BUTHELEZI AUBREY				
	PENDU THEMBEKILE				
	KHUMALO PULENG SELINA				
79	CLLR MAMVUMBI IVY NKOSI	Yes	12	4	10
	XABA JULIA				
	RANGOAGA DAVID				
	FANTI CYNTHIA				
	MOLEKO EMINAH				
	SIBEKO JOB				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	DIPONE ESTHER				
	SIBANYONI MPHIKELELI				
	MNYAKENI SELINA MILDRED				
	KGAPHOLA ISAAC				
	x 1 Vacant				
80	CLLR DORAH MLAMBO	Yes	12	4	6
	MASEKO S SPHIWE				
	DZINGWA PRUDENCE				
	NHLENGETHWA ZODWA				
	MPYE EPHRAIM				
	MASANABO SPHIWE RUBEN				
	MASHIANE KENTSENG DEZREEL				
	NTULI JOSHUA VICTOR				
	MAREDI SIMON				
	MASHIANE KENTSENG DEZREEL				
	MOKATE THABANG				
81	CLLR MTHUMELENI NDITHA	Yes	11	4	11
	SAMBO LUCAS				
	NGQUNGE NOLUTHANDO				
	NHLABATHI THEMBANI				
	MTSHAZO THAMSANQA JOHANNES				
	MNGOMEZULU HAPPY				
	MORETSELE CALEB				
	PHORA JOSEPH				
	x2 Vacant				
82	CLLR TSHIDISO SAUL	Yes	12	4	6
	MNGCINA MXOLISI				
	BUTHELEZI TRYPHINA PAULINA				
	JACK BUKELWA IVY				
	MTOTYWA SIPHO JACOB				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	SKOSANA MKANUFIKILE				
	RULASH DEON				
	LETWABA BONIWE				
	MAXAM ZANYIWE				
	MAKHUBO SAMUEL				
	NTULI SAMUAL MSONGELWA				
83	CLLR SHIMANE KODISANG	Yes	12	4	4
	DIBETLE DIKELEDI				
	MOGUDI NOMSA A				
	MAKWELO WILLIAM				
	RAGANYA BOYS ECKSON				
	RAMOLETLA GABRIEL MOKWANE				
	MORUPA NOMSA M				
	KHUMALO SIBONGILE				
	NHLAPO DANIEL VUSI				
	SITHOLE JABULANI				
	MALINGA JOANAH				
84	CLLR SILAS LETSIMO	Yes	9	4	8
	HLOPHE BHEKI MATT				
	PIKE NOMTHANDEKA ALERTINA				
	NKOSI MZWAKE				
	MAGUSHANA PRUDENCE LUNGISWA				
	MOTLOUNG MONAMODI JANUARY				
	BOGATSU MOHLALEFI				
	MADOSELA IGNATIA BUSISIWE				
	NAMANE NONHLANGANISO J				
	MATHIBELA WELCOME				
	KEKANA OUPA WILSON				
85	CLLR NOMALANGA MNGUNI	Yes	7	4	9
	MSOYO MNCEDISI				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	NCANA SHILA P				
	KHANYE CAROLINE S				
	MTHIMUNYE SIMON				
	MKALANE NOSET				
	MAYILA DOUGLAS S				
	GAMA A THEMA				
	BASE ISAAC Z				
	SHABANGU DUDUZILE P				
	ZWANE MDUDUZI				
86	CLLR PHINDILE MBONANI	Yes	9	4	10
	MNGOMA THULANI W				
	NDAMASE MANTONTO				
	THOLA NTHABISENG				
	HLOPE THOMAS				
	THEJANE M PETROS				
	NKOSI AZARIA				
	MOKOENA CORNELIUS				
	LETSHOLO MENDI ALPHEUS				
	x2 Vacant				
87	CLLR THABO MOTAUNG	Yes	10	4	6
	MAHLANGU THULANI B				
	MNTAMBO LUCKY				
	TLHARIPE SEGOPOLO				
	SITHOLE BANDILE A				
	MABUZA THULANI STEPHEN				
	MANANA OUMA E				
	MATHEKWANE PALISO GLADYS				
	NGCOBO TSHEPO EPHRAIM				
	TSHABALALA VUSI				
	RAMALOPE NTHABISENG				
88	CLLR WALLY LABUSCHAGNE	Yes	12	4	2

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MIGGELS JEFFREY				
	SCHEEPERS ANDRE				
	SWART GRIETHA				
	WLLIAMS QUINTON				
	HASSIEM LYNESE V				
	MOHOMED MOOLA				
	BRUGMAN JOY ELIZABETH				
	MAHOMEED IQBAL				
	ESSOOP I SULEMAN				
	x1 Vacant				
89	CLLR FRANS MMOKO	Yes	10	4	4
	SHAWE DUMISANI CHRISTOF				
	MNISI MABBY				
	THOBEJANE BENNY THABUDI				
	MASHILO RAMOKONE AGNES				
	SIGAMA EUNICE MBULUNGENI				
	MASHIGO TSHEPHO MARIO				
	PILA SIMON MALOSE				
	NDUBANE LINDIWE CAROLINE				
	RALUTHAKA LBOGANG				
90	CLLR OBED SEGOBELE	Yes	10	4	5
	ZULU SENZENI MARGARET				
	TSHANDANA GRETAH				
	DAMANE NTOMBI STEPHINA				
	BALOYI RODGERS				
	SEHWANA DANIEL BOY				
	NEMUTANZHELA FHATUWANI LUCKY				
	BINI YEKIWE MAVIS				
	MAKHUBELE HLAMALANI EXAR				
	MAHLAELA PATRICIA KHAOGELO				
	ALEXANDER SIKHUMBUZO				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
91	CLLR JOHANN JORDAAN	Yes	1	4	0
	NDABULA JINIVAH SESI				
	LUWAMBANO MOONDO				
	MKHONZA ROY SDUMO				
	MPHUTHI THELMA SONIA				
	MABELANE JUDITH JULIA				
	GOMBA CHARLES				
	MALINGA VUSUMUZI ERIC				
	MATSEBANANE DEBORA				
	MABHENA MKHANYELI MICHAEL				
	MKHIZE THOBANI				
92	CLLR GRAHAM GERBASCH	Yes	6	4	1
	KHUMALO STEPHINA K				
	NKOSI REBECCA				
	KHUMALO ALBERT N				
	KGOBE BETTY D				
	MATHEBULA SIKHETHO JERRY				
	MUFAMADI TSHINANE THOMAS				
	NGOBENI JOHN D				
	LESHABA CAIN M				
	MAMPE MARCELL				
	MUDAU NTANGANEDZENI				
93	CLLR PRIMROSE SIBIDLI	Yes	11	4	4
	SIBUSA DAVID				
	BUTI TABEA MINICIE				
	DLAMINI ANGELINA				
	SWELINDAWO PELETA				
	NUNN VERONICA HELENA				
	DONDOLO PHILISWA				
	MTHEMBU EXCELLENT				
	NGXITO VUYOKAZI THELMA				
	MOTHAPO MALETJEPE RESINA				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MGUSHELO VUYANI				
94	CLLR MICHAEL BASCH	Yes	9	4	2
	SINENHLAHLA MAZIBUKO				
	CHRISTOPHER NDLOVU				
	BONGANI MHLUMBA				
	GUTULETHU NDABA				
	MARINA VAN WYK				
	THEMBA TSHANGELA				
	BENNETTE NDABA				
	THULELENI MLOTSHWA				
	CAROLINE NQANDELA				
95	CLLR LUCKY KHUMALO	Yes	11	4	8
	PHALANE TSHEPO				
	HLONGWANE BONGANI				
	MTSHWENI MFICHA JOE				
	ZWANE VUSUMUZI JEFFERY				
	MSIZA PRINCESS FIKILE				
	LWANYANA OLIVIA NOTHUBALAKE				
	MAWELA ELLIAH RANTITE				
	HLANGANISO GLADYS VUYISWA				
	MBONANI SIBONGILE				
	NOLWAZI MANYAKA				
96	CLLR STENIUS MASHALA	Yes	3	4	8
	HLALA SASABONA				
	MOLOBELA PAULINE S				
	NTULI BONGANI B				
	THWALA G THOKO				
	SITHOLE MZIKAYISE P				
	XULU STEVEN				
	NKOMO VIVIANE				
	MAGWAZA NTOMBIZODWA				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	NKUNA KATEKO R				
	NDENZENI MZIZI LEOCADIA				
97	CLLR VERONICA DYSON	Yes	9	4	1
	SHILUBANE C THEMBA				
	ZWANE ZAMOWAKHE G				
	NTOYI THAPELO S				
	MALATSI DIKOBHE PHINEAS				
	MPONGOSE EZROME GCINABANTU				
	SITHOLE SILINDILE				
	NKUTA MPHIKELELI				
	x3 Vacant				
98	CLLR NTHATANE MABENA	Yes	8	4	7
	SALMANE N PEARL				
	PHATI NTEBOGENG				
	MLANGENI LEFA				
	MANQUPU NOMBOPANE L				
	SEEPE THABO				
	MASEKO DUMISANE				
	MOTAUNG PHOKA P				
	MOLEFE MODISE D				
	SEBUSI C MOTHULI				
	QOQA LINDA				
99	CLLR CLAUDE MABASO	Yes	9	4	7
	FOHLISA T MOSES				
	NKOSI THULANI				
	HLATSHWAYO FUNISILE J				
	BAMBISO NELSON ZINGISA				
	SAMUELS MARTHA				
	TOTOLO TIMELETSO COSSA				
	NKOSI THULANI				
	FALI NONTBEKO				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly Reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MBATHA F ZANELE				
	x1 Vacant				
100	CLLR PIETER HENNING	Yes	8	4	1
	MLANGENI MARJORIE THANDI				
	JIROFLEE AGNES LOUIS JEANNE				
	ADAMS BRIAN CLAUDE				
	DREUZ JOHN DONNEVEN S				
	VAN DER WALT LANIE				
	DLWATHI DON VUYISILE				
	MALLINICK ALAN W				
	BOSHOMANE MANKIDI MICHAEL				
	THUBAKGALE MADIMETJA JOSEPH				
	MODIBA FLORA KOBOTLO				
101	CLLR JOHANNES MATABANE	Yes	11	4	8
	SELIALIA ALPHONSE				
	MOTUBANE LILLIAN				
	MAJOLA MZAMENI ABDUL				
	LEFU MOKHANTSI ZACHARIA				
	LESAPO PASCALINE MAMOTENA				
	LAMOLA MILLICENT DUDUZILE				
	MATSHETE NDITSHENI				
	NOJILA MAYFORD				
	HLATSHWAYO MANDLA				
	SELEMELA KGOALE				

APPENDICES

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2013/14

Municipal Audit Committee Recommendations		
Date of committee	Committee recommendations during Year 0	Yes if recommendations adopted; if not adopted, provide explanation
27 August 2013	That Management RESPOND in writing by Thursday 29 August 2013 to the matters raised by the Audit Committee on the AFS for EMM.	Yes
27 August 2013	That the final updated Annual Financial Statements for EMM BE SUBMITTED to the Special Audit Committee meeting scheduled for 30 August 2013.	Yes
27 August 2013	That management RESPOND in writing by Thursday 29 August 2013 to the matters raised by the Audit Committee on the AFS of the entities.	Yes
27 August 2013	That entities' Annual Financial Statements BE SUBMITTED to the Auditor-General for auditing subject to the agreed changes.	Yes
30 August 2013	That the changes be accepted and the Annual Financial Statements be adopted and that a letter to confirm the review of the Annual Financial Statements be send to the City Manager and the Executive Mayor.	Yes
30 August 2013	That the Audit Committee acknowledged the receipt of the Annual Report and requested changes to be implemented prior to the adoption of the report.	Yes
27 September 2013	That the Committee is satisfied with the consolidation and that the Consolidated Annual Financial Statements were adopted subject to the changes agreed upon.	Yes

Ekurhuleni
MUNICIPALITY

APPENDIX H – LONG-TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long-term Contracts (20 Largest Contracts Entered into During Year 2013/2014)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry Date of Contract	Project Manager	Contract Value
ELECT ASSURE	Replacement, maintenance and installation of traffic signal equipment	2012-07-01	2015-06-30	Marius Van Huysen	30,000
INTERWASTE	Operation and maintenance of landfill sites	2012-07-01	2015-06-30	Frans Maebana	29,524
COMBINED PRIVATE INVESTIGATION	Supply, delivery, installation, maintenance and monitoring of security systems for electricity	2012-12-01	2015-06-30	Hannes De Flamming	27,600
ENVITECH SOLUTIONS	Operation and maintenance of clean development mechanism project	2012-07-01	2015-06-30	Shaazia Bhailall	21,824
RAITE SECURITY SERVICES	Rendering of security services	2012-10-01	2015-06-30	Koos Engelbrecht	20,160
CT LAB	Administration and operation of power quality management system	2012-11-01	2015-06-30	Chris Day	10,923
HWIBIDU SECURITY SERVICES	Rendering of security services	2012-10-01	2015-06-30	Koos Engelbrecht	8,100
ANALYTICAL RISK MANAGEMENT	Rendering of security services	2012-10-01	2015-06-30	Koos Engelbrecht	3,848
LEXISNEXIS	Provision of an electronic intranet based legal library	2012-09-01	2015-06-30	Kobus Hough	1,798
CIGICELL	Pre-paid vending	2013-07-01	2016-06-30	Petrus Motaung	20,000
JOLOBE	Asset management at energy department	2013-07-01	2016-06-30	Hannes De Flamming	7,500
VARIOUS SERVICE PROVIDERS	Meter reading for finance - income section	2014-02-01	2016-06-30	Terrance Naidoo	45,000
VARIOUS SERVICE PROVIDERS	Cleaning of EMM clinics	2013-07-01	2016-06-30	Lukas Swart	1,134

APPENDICES

Long-term Contracts (20 Largest Contracts Entered into During Year 2013/2014)

					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry Date of Contract	Project Manager	Contract Value
IPONAGATSE	Rendering cleaning and gardening services of EMM hostels	2012-07-01	2015-06-30	Elmarie De Gouveia	1,764
SHABANDU AND SONS TRANSPORT	Rendering cleaning and gardening services of EMM hostels	2012-07-01	2015-06-30	Elmarie De Gouveia	1,152
AVUKILE	Rendering cleaning and gardening services of offices	2012-08-01	2015-06-30	Mary Lekgau	936
LUVINA DEVELOPMENT PROJECTS	Rendering cleaning and gardening services of EMM hostels	2012-07-01	2015-06-30	Elmarie De Gouveia	792
ISLAND WEST TRADING	Rendering cleaning and gardening services of offices	2012-11-01	2015-06-30	Lorraine Mokgatle	636
VARIOUS SERVICE PROVIDERS	Maintenance of cemeteries	2014-03-01	2016-06-30	Harriet Bless	14,955
VARIOUS SERVICE PROVIDERS	Grass cutting for the Metro	2014-03-01	2016-06-30	Reiner Cooper	38,000
					<i>TH.1</i>

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

Brakpan Bus Company			
Result Statement	Indicator	Annual Target	Annual Performance
Improved sustainability of the bus service	Increased revenue generated	R27,395,766	R23,511,369
Improved operating efficiencies of buses	Number of passengers transported	170 4956	1 350 159
	Number of trips operated	30568 trips	32462 trips
	Number of km operated	1161924km	1207258km
	Increased customer satisfaction levels	60%	0.00%
Safe and reliable bus service	Reduced number of accidents involving injuries and fatalities reported	<5	8

Ekurhuleni Development Company			
Result Statement	Indicator	Annual Target	Annual Performance
Application of full corporate coherence procedures to all transactions	Level of compliance with all relevant legislation and governance principles	Unqualified audit opinions for all entities	2012/2013 Unqualified audit opinions for all entities
Improved financial management	Level compliance with TAX ACT	100% compliance	Received tax clearance certificate from SARS
Comply with Social Housing Regulatory Authority	Full accreditation	Accreditation with SHRA	Conditional accreditation

Contents

accreditation requirements			
Effective management of existing stock	% of vacancies maintained each FY	95.00%	96.68%
Ensure financial sustainability	Revenue collected as a % of amount billed for the year including arrears	95.00%	91.62%

ERWAT			
Result Statement	Indicator	Annual Target	Annual Performance
Environmental assets and natural resources that are well protected and continually enhanced	Number of wastewater treatment works with Green Drop status	5	3
Improved the effluent quality compliance	Overall % Compliance of treated wastewater with applicable quality standards	77%	83%
	Number of wastewater treatment works complying 90% against the applicable standards	5	5
Increased capacity of wastewater treatment works	Megalitres per day of treatment capacity	663	650
Increased capacitation of wastewater treatment works	No. of wastewater treatment works refurbished	3	1

Contents

ERWAT			
Result Statement	Indicator	Annual Target	Annual Performance
	Number of wastewater treatment works constructed/extended/upgraded	Due in Year 2	Due in Year 2
Improved financial viability and sustainability of ERWAT	Financial viability and sustainability ratios (as per current ratio)	0.71	1.73
Improved liquidity position	No. of days cash holdings (total cash)	18	31
Improved cash management	Collection of all amounts billed to customers - % of amounts billed	94%	62%
Suppliers paid within 30 days after receipt of invoice by the finance department to comply with the MFMA and to maximise settlement discounts	Supplier invoices paid within 30 days after receipt	98%	76%
Cost containment / elimination of wastage	% savings on general budget (controllable cost / general expenditure)	5%	21%
Equipment availability	Improve turn-around time – No. of days equipment/plant out of service - days	60	32
	% Reduction in turn-around time - %	50%	53%
Refurbish/upgrade	No. of service contracts implemented - No.	8	12
Maintenance	% of PM job cards completed - per quarter - %	35%	58%

Contents

ERWAT			
Result Statement	Indicator	Annual Target	Annual Performance
Maintenance	Improved equipment utilisation - %	1%	-3%
Improve operational efficiency	No. of upgrades - No.	4	9
Improve operational efficiency	No. of equipment replaced - No.	4	7

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Declaration in Terms of the Code of Conduct for Councillors		
Period between 1 July 2013 to 30 June 2014		
Position	Name	Description of Declaration (Nil or details)
Executive Mayor	Cllr M Gungubele	Trustee in Oliver & Adelaide Tambo Foundation (no financial interest or reward)
Speaker	Cllr P N Kumalo	Trustee in Ntombi Mekgwe Foundation, Khanya College, Bertha Gxowa Foundation, National Independent Business Development Agency, representative at SALGA and Gauteng Speakers Forum (no financial interest or reward)
Chief Whip	Cllr R Mashego	SIH
MMC	Cllr M Makwakwa	Moh Coffee
MMC	Cllr Q Duba	Ntombi Mekgwe Foundation Breda Gemeerde Municipality
MMC	Cllr V M Mabena	Nil
MMC	Cllr M I Mahlangu	IRF MEPF Mahlangu Family Trust Melzunza Trust PCBT
MMC	Cllr M M Maluleke	Motsepe Foundation Commed SALGA
MMC	Cllr B Nikani	Peermont Children and Education Trust
MMC	Cllr P Nkunjana	Nil
MMC	Cllr A Nxumalo	ERWAT
MMC	Cllr M H Siboz	Censane Home Based Care Music Gauteng Community Safety
MMC	Cllr Z K Tshongweni	Zamantondo Trading Gauteng Provincial Legislature MEC – Watch
Chairperson of Chairpersons	Cllr N Mabuza	Lesedi
Chairperson	Cllr N A Mabena	Old Mutual 200 shares
Chairperson	Cllr E V Chauke	Nil
Chairperson	Cllr V W Chiloane	Commed Trust
Chairperson	Cllr N K Chiya	Nil
Chairperson	Cllr N Diamond	Justo Investments Hyperception

APPENDICES

Declaration in Terms of the Code of Conduct for Councillors		
Period between 1 July 2013 to 30 June 2014		
Position	Name	Description of Declaration (Nil or details)
		RHC Properties Hair By DJ Casino Retail Digital ID – IT ND Group Yellow Star Sonex Ekurhuleni West College
Chairperson	Cllr T S Ditshego	Peermont Children and Education Trust RHAC – Daveyton Association for physically Disabled
Chairperson	Cllr S D Kraai	Matseme Business Enterprise Success Rate Development - NGO
Chairperson	Cllr M I Mabote	Batsereganyi Germiston Municipal Pension Fund
Chairperson	Cllr N M Maseko	Phumelela Kwaze Kwasa Wanda 6
Chairperson	Cllr P D Mkhonza	Nil
Chairperson	Cllr T G Nketle	Ubuntu Katano Child & Family Organisation Change Bible Church BIT Pty Ltd Business Place
Chairperson	Cllr D Sebilwane	Ndukatso Business Services Media 24 Old Mutual
Chairperson	Cllr N G Shongwe	Nil
Chairperson	Cllr D N Xhakaza	Bafundi Enterprise Extreme Youth Project
Councillor	Badela, N K	Nil
Councillor	Bale, N E	Sbonoko Business Enterprise Bale Consulting Ngwana Lela Co-operative Bafumakadzi Company
Councillor	Busakwe, J W	Nil
Councillor	Chauke, H M	Nil
Councillor	Cwera, P A	Nil
Councillor	Dhladhla-Mavundla, M K	Nil

APPENDICES

Declaration in Terms of the Code of Conduct for Councillors		
Period between 1 July 2013 to 30 June 2014		
Position	Name	Description of Declaration (Nil or details)
Councillor	Dlomo, S	Nil
Councillor	Dumaka, A	Nil
Councillor	Gumede, T	25% ownership in NSDI
Councillor	Hasani, T R	Brotherly Love Trading and Projects
Councillor	Khoza, B J	Nil
Councillor	Khumalo, T L	Nil
Councillor	Kodisang, S C	Nil
Councillor	Komane, C L	Nil
Councillor	Kwili, M S	Nil
Councillor	Leshabane, S M	Hevilesh Investment
Councillor	Letsimo, S T	Nil
Councillor	Letsoha, K T	Bakoena Farms
Councillor	Loonat, I A	Nil
Councillor	Lugongolo, M	Nil
Councillor	Maama, J T	Thickerness
Councillor	Mabaso, C N	Nil
Councillor	Mabaso, S J	Nil
Councillor	Madi, T E*	
Councillor	Madihlaba, M S	Nil
Councillor	Maduna, J S	Nil
Councillor	Mafu, N (now at Parliament)	Nil
Councillor	Mahloma, K F	Dikeledi Letele
Councillor	Makaleng, P J	Nil
Councillor	Makgobola, T E	Lathitha I-Langa
Councillor	Maleme, M J	Nil
Councillor	Malope, S	Zakheni Music Trust Urban Dynamics Matlong
Councillor	Maraqana, S R	Thibang –Tlala Community
Councillor	Maroleng, C B	Nil
Councillor	Masango, M L	Phuthuma Nathi shares
Councillor	Mashala, R S	50% ownership of Tlhongonyi Business Group
Councillor	Mashigo, A	Nil
Councillor	Mashinini, S J	Nil
Councillor	Matabane, T J	10% stake at Dipongpong Pty Ltd, 10% stake at Thaba Tseka Farmers Co-op, 5% stake at Sizobona

APPENDICES

Declaration in Terms of the Code of Conduct for Councillors		
Period between 1 July 2013 to 30 June 2014		
Position	Name	Description of Declaration (Nil or details)
		Construction and Farming Co-op
Councillor	Mbonani, T P	Interest in Sithombo Co-op
Councillor	Mdluli, N B	Nil
Councillor	Mkhabela, P J	100% ownership of PatPakiso CC (not active)
Councillor	Mlambo, M D	Nil
Councillor	Mmoko, P F	Nil
Councillor	Mnguni, N A	50% stake at Kgotsong Trading & Projects Pty Ltd
Councillor	Moagi, T L	100% owner of N F Moagi Pty Ltd
Councillor	Mogale, E A	28% ownership of AJPG Brentwood Prop, 100% ownership of Kolobe Sodi CC, 80% ownership of EA Mogale Cleaning CC, 50% ownership of Alex Jazz Joint, Fundraising Committee member of Alex FM, Sasol Inzalo and Telkom Shares
Councillor	Mohlapamaswi, L N	Nil
Councillor	Mohoaladi, M S	Nil
Councillor	Mokhethoa, S S	Nil
Councillor	Mokoena, P M	Chairperson of Kwazekwasa
Councillor	Morake, P	Nil
Councillor	Motara, E A	Phuthuma Nathi Shares, Chairperson of Finance Committee at Benoni Primary School
Councillor	Motaung, A	Nil
Councillor	Motaung, T P	Nil
Councillor	Mpongose, Z	Nil
Councillor	Msibi, K S	Nil
Councillor	Msweli, M	100% owner of Babhaxabule CC
Councillor	Mvalo, M E	Nil
Councillor	Mwelase, S P	Nil
Councillor	Mxabangeli, V S	Nil
Councillor	Ndebele, M J	Nil
Councillor	Ndima E	80% ownership of Amakhosikazi Oil & Energy
Councillor	Ndita, M	Nil
Councillor	Ndizana T W	Nil
Councillor	Ngobese, S	33% ownership of Mangomba Trading, received sponsorship of soccer kits from Atoll Mining Division, owner of Simunye FC
Councillor	Ngubeni, G V	MKMVA; SANMVA
Councillor	Nhlabathi, S	100% of Novoti

APPENDICES

Declaration in Terms of the Code of Conduct for Councillors		
Period between 1 July 2013 to 30 June 2014		
Position	Name	Description of Declaration (Nil or details)
Councillor	Nkosi, B N	100% ownership of Limitboch
Councillor	Nkosi, C L	Nil
Councillor	Nkosi, M I	100% owner of M I Phala Construction
Councillor	Nonyana, S N	Received a gift from Women Health Organisation
Councillor	Njombolwana-Ntamo, Z S	Nil
Councillor	Nxumalo, I S	100% ownership of Tyrene, 5% ownership of Sidharry; 5% ownership of Themrene
Councillor	Phetla, W M	Nil
Councillor	Pienaar, R	33.3% ownership of Ausaurite, 100% ownership of Molopienaar, 100% owner of Mlambo Mfene Construction
Councillor	Radebe, T G	Nil
Councillor	Rampai, T C	Nil
Councillor	Sibeko, L M*	
Councillor	Sibeko, G	Nil
Councillor	Sibidli, L P	Shares in Virtus Financial Services
Councillor	Sibiya, S J	Nil
Councillor	Sithole, M M	5% ownership of Motseng, 6% owner of Intshisakalo Investment, 100% of Masakheni CC
Councillor	Saul, T J	Nil
Councillor	Sebola, T A	Nil
Councillor	Sehobele, N O	Nil
Councillor	Shabalala, E N	Gillysfrost 56 Pty Ltd Vexispan Pty Ltd Interbran Pty Ltd Green Rainbow Pty Ltd Jewly Mining Machines Pty Ltd Journey of Dreams Trust Mazenzele Sishange Trust Nkosinathi Shabalala Family Sisonke Trust Dezzo Equipment Pty Ltd South African Scathamiya Music Organisation Nkosinathi Ward 63 Community Trust Kanal Narendra Pattundeen African Paper Stationery Power Stationery Manitou Pty Ltd

APPENDICES

Declaration in Terms of the Code of Conduct for Councillors		
Period between 1 July 2013 to 30 June 2014		
Position	Name	Description of Declaration (Nil or details)
Councillor	Shabalala, H V	Nil
Councillor	Sibanyoni, N G	Nil
Councillor	Tati, E N	Nil
Councillor	Thebe, T F	Member of Sibusiso Leope Education Foundation, received match tickets from Kaizer Chiefs FC
Councillor	Vilakazi, G	Nil
Councillor	Yende, Z	Member of the Izigi Co-op
Councillor	Zide, V G	Nil
Councillor	Zuma, L Z	Nil
Councillor	Zwane, T S	Welkom Yizani Shares
Councillor	Xakambana, M	Nil
Councillor	Anticevich, J	Member of Knights of Da Gama, Catholic Luncheon Club and Rotary
Councillor	Baba, N J	Nil
Councillor	Basch, M J	Nil
Councillor	Bodibe, R S	Nil
Councillor	Burtone, T O*	
Councillor	Butler, T	Nil
Councillor	Campbell, T L	Nil
Councillor	Clarke, M (now at the Gauteng Provincial Legislature)	Nil
Councillor	Coke, H D	Nil
Councillor	Crawford, C R	100% ownership of Charlie West Refurbishers, 40% ownership of Beacraw Refurbishers
Councillor	Da Silva, N B	Nil
Councillor	De Lange, P R	100% ownership of Phillip De Lange Properties, Director at Active Excellence
Councillor	Du Plessis, A	Nil
Councillor	Dyson, V	Nil
Councillor	Fenn, G A P	Shares in Afrocentric Healthcare, Healthcare and Exchange Traded Fund
Councillor	Gersbach, G A K	Nil
Councillor	Goby, M E	Nil
Councillor	Haggard, M	100% ownership of Link Empowerment
Councillor	Haipel, B T	Founder & Trustee of BPH Trust
		Shares in Harmony, Chairperson Edenvale Child

APPENDICES

Declaration in Terms of the Code of Conduct for Councillors		
Period between 1 July 2013 to 30 June 2014		
Position	Name	Description of Declaration (Nil or details)
Councillor	Hart, H D	Welfare
Councillor	Hendricks, J A	Nil
Councillor	Henning, P J	Nil
Councillor	Hlatshwayo, J E	Shares in Sasol and Government Bonds
Councillor	Humphreys, J A*	
Councillor	Ismail, H	Nil
Councillor	Jordaan, B J	Director at Trenwith PTY LTD, Dreizan Pty Ltd, Emma Beherend Pty Ltd, Emma Wonings Pty Ltd, On Track Marketing Enterprise Pty Ltd, SA Independent Charities and JNS Management Consultants Pty Ltd; Founder of Johann Jordaan Family Trust
Councillor	Klaas, G	Nil
Councillor	Kriek, M V	Nil
Councillor	Kriek, G	Nil
Councillor	Kruger, S*	
Councillor	Kubayi, E M	Nil
Councillor	Labuschagne, N W	100% ownership of Shop 12 Boksburg, 100% ownership of shop 14 Brakpan, shares in Old Mutual and Capvest
Councillor	Lawrence, V G	Nil
Councillor	Le Roux, S	Nil
Councillor	Loe, S J	Nil
Councillor	Madonsela, N J*	
Councillor	Mahano, F L	20% owner of Motsheng, 18% owner of Indigo Rain, 100% owner of Boitshepo Electrical, 100% owner of Lehlohonolo la Sechaba CC, Commission from Auto Pedigree, shares in MTN
Councillor	Masemola, N P*	
Councillor	Motha, M J	Nil
Councillor	Motshidi, T K	Nil
Councillor	Mtshali, G L	Sasol Inzalo shares
Councillor	Nair, S	Nil
Councillor	Ntshekhe, R (now at the Gauteng Provincial Legislature)	100% shares in Teo-Emeke
Councillor	Patterson, C F	Nil
Councillor	Radebe, N M	Nil
Councillor	Reid, B	Trustee on the Reid Family Trust

APPENDICES

Declaration in Terms of the Code of Conduct for Councillors		
Period between 1 July 2013 to 30 June 2014		
Position	Name	Description of Declaration (Nil or details)
Councillor	Reilly, J	Nil
Councillor	Robinson, B C	Consultant at Applisential
Councillor	Robinson, R*	
Councillor	Roos, J	100% owner of I H Marketing
Councillor	Rundle, W G R	Nil
Councillor	Rutherford, A T *	
Councillor	Sarupen, A (now at the Gauteng Provincial Legislature)	Nil
Councillor	Sauls, A E K	Foundation Reinforcing Emblem of Enterprise, Travel Sponsorship
Councillor	Scallan, G N	100% ownership of Scallan Communications, director at Nkosi Johnson Aids Foundation
Councillor	Shabalala, R R	
Councillor	Shabangu, S P	Part of Botle ke Botho Social Club Co-op Ltd
Councillor	Shandu, V K	100% owner of Sweet K Manufacturers, shares in Fairbairn Capital and Old Mutual
Councillor	Sheodin, R	Shares in First Rand, MMI Holdings, Old Mutual, Sanlam, Sasol, Phuthuma Nathi, Welkom Yizani, Yebo Yethu and MTN; member of New Vision Ministries
Councillor	Stone, D D	Nil
Councillor	Swanepoel, C D	100% ownership of ERF 189 Wannenburg Township, shares in Old Mutual and Nova Property Group Holdings Ltd
Councillor	Taylor, E L	100% owner of Edward Taylor Consultant Pty Ltd, trustee in the Edward and Anne Taylor Family Trust, shares in Old Mutual and unit trusts
Councillor	Terblanche, H J	Nil
Councillor	Thamahane, M	50% owner of Mabekenyane Trading CC
Councillor	Thekiso, S*	
Councillor	Visser, M I	Nil
Councillor	Sentsho, L	Nil
Councillor	Nomvete, J P	100% of Nomthuthuzeli Building Construction & Projects
Councillor	Papu, E M	20% ownership of Yamkela Cleaning & Catering
Councillor	Mathume, R D	60% stake in Gosebo Trading
Councillor	Mkhize, P S	Nil
Councillor	Dlamini, G	50% owner of Omeida Trading CC

APPENDICES

Declaration in Terms of the Code of Conduct for Councillors		
Period between 1 July 2013 to 30 June 2014		
Position	Name	Description of Declaration (Nil or details)
Councillor	Esterhuizen, J A (now at Parliament)	Nil
Councillor	Berg, I D	50% owner of Gold TT-KInvestments 26CC, member of Home of the Aged
Councillor	Ntombela, S I	Member of Jama Poultry Co-op, Sasol Inzalo Shares
Councillor	Kumalo, P	33% ownership of Bo-Dupa, consultant at Incredible Happenings, involved with Kopanang Care Centre
Councillor	France, M S	Nil
Councillor	Van Der Walt, H	Trustee – National War Fund (no financial benefit), shares in Sanlam and Old Mutual
Councillor	Nkoana, B	Nil

*Councillors marked with an asterisk are new councillors who came towards the end of the 2013/14 financial year and who will declare in the new financial year.

Declaration in terms of the Code of Conduct for Management		
Period between 1 July 2013 to 30 June 2014		
Position	Name	Description of Declaration (Nil or details)
Municipal Manager	Khaya Ngema	Own shares in a listed company, directorship of an academic institution
Chief Financial Officer	Ramasela Ganda	Owns shares in listed companies, directorship of a company
Chief Operating Officer	Dr Imogen Mashazi	Family trust, directorship of companies,
Heads of Department	Andile Mahlalutye	Directorship of companies, remunerated outside of EMM
	Caiphus Chauke	Sponsorship
	Devraj (Neville) Chaine	Owner of shares in companies, directorship of a company
	Dr. Gilbert Motlatla	Owns shares in listed company
	Hezekiel Nkosi	Owns shares in listed companies
	Khosi Matsipa	Owns shares in companies
	Lerato Gumbi	No financial interests
	Lindiwe Hleza	Owns shares in companies, member of CC,
	Manyane Chidi	Owns shares in company
	Mark Wilson	Directorship of a company

APPENDICES

Declaration in terms of the Code of Conduct for Management		
Period between 1 July 2013 to 30 June 2014		
Position	Name	Description of Declaration (Nil or details)
	Mildred Nkopane	Owns shares in listed companies, membership of a CC
	Moeketsi Motsapi	Director of company
	Moshema Mosia	Owner of shares in companies
	Motubatse Motubatse	Owns shares in listed companies
	Obed Nhlapo	No financial interests
	Philemon Mashoko	Owns shares in listed companies, directorship of company
	Qaphile Gcwensa	Owns shares in listed company
	Vincent Campbell	No financial interests
	Yolisa Mashilwane	
	Zukiswa Ntsikeni	Owns shares in companies, director/trustee of companies
Other s57 officials	Manana Moloji	No financial interests
	Zanele Ledwaba	Directorship of a company

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
Vote Description	R' 000					
	2012/2013	2013/2014		2013/2014 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive and Council	-	22	22	0	0%	0%
Vote 2 - Finance and Corporate Services	4,959,601	6,246,632	5,799,382	6,008,616	-4%	3%
Vote 3 - Energy	10,848,111	12,004,860	12,096,065	10,977,661	-9%	-10%
Vote 4 - Water and Sanitation	4,344,676	4,558,905	4,852,549	4,926,149	7%	1%
Vote 5 - Waste Management	1,444,541	1,308,185	1,534,427	1,368,009	4%	-12%
Vote 6 - Human Settlements	87,236				-	-274%

APPENDICES

Revenue Collection Performance by Vote						
R' 000						
Vote Description	2012/2013	2013/2014		2013/2014 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
		294,536	441,714	118,183	149%	
Vote 7 - City Planning	30,451	25,937	43,768	33,412	22%	-31%
Vote 8 - Economic Development	24,785	60,360	73,736	65,273	8%	-13%
Vote 9 - Disaster and Emergency Management Services	147,249	167,901	169,401	167,218	0%	-1%
Vote 10 - Sports, Recreation, Arts & Culture (SRAC)	67,755	149,350	142,783	139,229	-7%	-3%
Vote 11 - Health and Social Development	163,687	186,775	187,403	189,492	1%	1%
Vote 12 - Environmental Resource Management	202	67,841	69,674	312	2166%	-22256%
Vote 13 - Ekurhuleni Metropolitan Police Department (EMPD)	79,367	102,948	100,748	18,158	-467%	-455%
Vote 14 - Transport Planning & Provisioning	311,681	573,671	570,432	503,349	-14%	-13%
Vote 15 - Roads and Stormwater	422,410	581,159	614,272	549,702	-6%	-12%
Total Revenue by Vote	22,931,751	26,329,081	26,696,375	25,064,763	-5%	-7%
<p><i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR Table A3.</i></p> <p>The reasons for deviations of actual results with budgeted results (as required in terms of GRAP Standard No. 24) are as follows:</p> <p><u>Property rates - penalties & collection charges</u></p> <p>The actual income billed for penalties and interest on assessment rates at the end of the financial year exceeded the budget with R44.2-million (41.48%). This increase is mainly as a result of the increase in debtor balances.</p> <p>Cognisance must be taken of the fact that income billed for penalties and interest is having a direct impact on the outstanding debtors amount and is not necessarily being received in cash. It could result in the increase in the provision for bad debts. It is a risk to increase the budget as such income is not collectable in cash.</p> <p><u>Service charges - electricity revenue</u></p> <p>Though the electricity revenue is deviating by 7.84% (less than 10%), it is the single biggest contributor to the fact that the budgeted income of Council is not achieved. The explanation</p>						

T K.1

APPENDICES

Revenue Collection Performance by Vote						
Vote Description	2012/2013	2013/2014			2013/2014 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R' 000					
<p>as supplied in the Financial Health Overview in Chapter 1.4 of the Report must also be taken into account.</p> <p><u>Service charges - water revenue</u></p> <p>Cognisance must be taken of the fact that the water income budget reflected a negative deviation (actuals were less than budgeted) in the 2012/13 financial year. During the compilation of the 2013/14 budget, the income budget for water was only increased by 6.6% from the previous year. It was not with 9.82% to be similar than the water tariff increase. From the current year's performance it appears that the service has been improved and yielded positive results.</p> <p>It is also important to take the explanation in Chapter 1.4 regarding the Financial Health Overview into consideration.</p> <p><u>Service charges - sanitation revenue</u></p> <p>Sanitation revenue is based on the sale of water consumption. Improvement in water sales will have a direct improvement in the sanitation income as well.</p> <p><u>Rentals of facilities and equipment</u></p> <p>Income is derived from the rental of Council-owned properties and facilities. There are mainly four departments responsible for the generation of income. The income received by the Real Estate Department was budgeted at R14.7-million whilst the actual income was 12.7-million. The actual rental income from housing rental schemes as managed by the Human Settlements Department exceeded the budgeted income of R33.0-million by R1.9-million. SRAC budgeted for an income of R5.7-million and the actual income was R6.1-million. The biggest concern which also contributed to the negative deviation is the income budgeted from Economic Development. An amount of R7.2-million was budgeted but only R930 000 was collected.</p> <p><u>Interest earned - external investments</u></p> <p>The actual interest earned on Council's bank account exceeded the budgeted income by 47.17% or R174-million. This is purely as a result of the improved cash position of Council. Based on the average cash position, the interest earned is approximately 7.21% p.a.</p> <p><u>Interest earned - outstanding debtors</u> he actual income billed for interest on consumer debtors at the end of the financial year exceeded the budget by 44.3%.</p> <p>As previously mentioned, the increase is mainly as a result of the increase in debtor</p>						

APPENDICES

Revenue Collection Performance by Vote							R' 000
Vote Description	2012/2013	2013/2014			2013/2014 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
<p>balances. Cognisance must be taken of the fact that interest charged on debtors is having a direct impact on the outstanding debtors amount and is not necessarily being received in cash. It could result in the increase in the provision for bad debts. It is a risk to increase the budget as such income is not collectable in cash.</p> <p><u>Fines</u> The income from fines is reflecting a negative deviation of 10.73%. The biggest income from fines is final notices and the electricity disconnection fees billed by Finance as well as the traffic fines imposed by EMPD.</p> <p>The Finance Department budgeted for an income of R94-million whilst the actual income was R151-million.</p> <p>The EMPD budgeted for an income of R86-million. The actual income was only R9.4-million, which is a concern.</p> <p><u>Transfers recognised - operational</u> This income reflects all the grants received from national or provincial government. All grants from national government have been received. The deviation is mainly as a result of the provincial grants not received. An amount of R223.6-million was budgeted whilst only R26.3-million was recorded as received.</p> <p>It is important to note that the actual grant amount received from province is more than the R26.3-million recorded, merely on the basis that grant income is only recorded as a receipt when the actual expenditure has been incurred.</p>							

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source							R' 000
Description	2012/2013	2013/2014			2013/2014 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates	2,970,180	3,540,277	3,678,967	3,427,709	-3.28%	-7.33%	
Property rates - penalties &					41.48%	41.48%	

APPENDICES

collection charges	72,092	62,392	62,392	106,611		
Service charges - electricity revenue	9,936,903	11,499,685	11,499,685	10,358,669	-11.02%	-11.02%
Service charges - water revenue	2,246,829	2,574,470	2,594,470	2,576,373	0.07%	-0.70%
Service charges - sanitation revenue	771,739	862,863	882,863	895,456	3.64%	1.41%
Service charges - refuse revenue	999,953	1,147,822	1,147,822	962,652	-19.24%	-19.24%
Service charges – other	65,887	69,772	69,757	67,889	-2.77%	-2.75%
Rentals of facilities and equipment	49,600	61,127	61,047	55,705	-9.73%	-9.59%
Interest earned - external investments	239,543	195,615	195,615	370,295	47.17%	47.17%
Interest earned - outstanding debtors	257,705	201,712	201,775	362,065	44.29%	44.27%
Dividends received	-	-	-	-	0.00%	0.00%
Fines	173,029	185,158	185,694	167,705	-10.41%	-10.73%
Licences and permits	35,332	38,985	39,384	41,011	4.94%	3.97%
Agency services	228,211	246,055	246,055	235,641	-4.42%	-4.42%
Transfers recognised - operational	2,274,162	2,618,495	2,680,742	3,824,178	31.53%	29.90%
Other revenue	1,502,100	1,458,215	1,458,210	96,647	1408.81%	-1408.80%
Gains on disposal of PPE	-	5,000	5,000	-	0.00%	0.00%
Environmental protection	-	-	-	-	0.00%	0.00%
Total Revenue (excluding capital transfers and contributions)	21,823,266	24,767,643	25,009,478	23,548,607	-5.18%	-6.20%

Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR Table A4.

T K.2

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance	Major Conditions Applied by Donor (continue below if necessary)	
				Budget		

APPENDICES

Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major Conditions Applied by Donor (continue below if necessary)
				Budget	Adjustments Budget	
Integrated National Electrification Programme	10,000	10,000	10,000	0%	0%	To address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply
Public Transport Infrastructure and Systems Grant	243,543	243,543	208,080	-17%	-17%	To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services
Electricity Demand Side Management	11,000	16,000	16,267	32%	2%	To implement Electricity Demand Side Management in municipal infrastructure in order to reduce electricity consumption and improve energy efficiency
Neighbourhood Development Programme Grant	10,000	8,000	8,000	-25%	0%	To support and facilitate the planning and development of neighbourhood development programmes and projects that provide catalytic infrastructure to leverage third party public and private sector development towards improving the quality of life of residents in targeted underserved neighbourhoods

APPENDICES

Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major Conditions Applied by Donor (continue below if necessary)
				Budget	Adjustments Budget	
Expanded Public Works Programme	-	11,154	11,154	100%	0%	To expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> - Road maintenance and the maintenance of buildings - Low traffic volume roads and rural roads - Basic services infrastructure, including water and sewer reticulation, sanitation, pipelines and dams (excluding bulk infrastructure) - Other economic and social infrastructure - Tourism and cultural industries - Waste management - Parks and beautification - Sustainable land-based livelihoods
Financial Management Grant	1,250	1,250	1,250	0%	0%	To promote and support reforms in financial management by building capacity in municipalities to implement the MFMA
Integrated City Development Grant	8,808	8,808	751	-1072%	-1072%	To provide a financial incentive for metropolitan municipalities to integrate and focus their use of available infrastructure investment and regulatory instruments to achieve a more

APPENDICES

Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major Conditions Applied by Donor (continue below if necessary)
				Budget	Adjustments Budget	
						compact urban spatial form
SETA	21,002	21,002	3,291	-538%	-538%	To strengthen municipalities through the implementation of appropriate capacity-building and skills development programmes
HIV/AIDS	10,487	11,115	11,129	6%	0%	<ul style="list-style-type: none"> • Sustain and extend coverage of the ward-based door-to-door Aids education programme to increase safe sex behaviours (HIV prevention) • Improved access to and utilisation of health and social services through referrals with follow ups • Increased capacity of ward structures to address Aids in the local community
Township Initiatives	3,700	4,208	3,719	1%	-13%	To financially support municipal library services in the administration of libraries in order to render efficient, effective and economic library and information services to communities

APPENDICES

Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major Conditions Applied by Donor (continue below if necessary)
				Budget	Adjustments Budget	
BKB	-	313	312	100%	-1%	<ul style="list-style-type: none"> • Mobilise communities and stakeholders from all relevant sectors to participate in the protection and improvement of the environment • Create awareness around and deepen the understanding of environmental issues and their implications for communities, positive and negative respectively, as a result of these issues being addressed or not being addressed • Promote and foster sustainable living practices by encouraging communities to embark on sustainable environmental projects with a strong focus on poverty alleviation
Environmental Quality Management	-	1,425	1,107	100%	-29%	To implement the Tembisa Urban Renewal Programme through a tree planting project under the jurisdiction of the Ekurhuleni Metro
LED	-	1,827	1,257	100%	-45%	To implement local economic projects in support of the Tembisa and Thokoza urban renewal projects
Accreditation - Capacity Enhancement	-	1,804	864	100%	-109%	To build the capacity to enable the performance of the new functions that will be delegated with the accreditation process

APPENDICES

Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major Conditions Applied by Donor (continue below if necessary)
				Budget	Adjustments Budget	
OR Tambo Narrative Centre	–	2,350	2,350	100%	0%	Construction of OR Tambo Narrative Centre
HSDG	191,982	206,242	25,348	-657%	-714%	To provide funding for the creation of sustainable human settlements
Total	511,772	549,042	304,881	-68%	-80%	
<p><i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i></p>						TL

Ekurhuleni
Municipality

APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

R '000							
Description	Year 2012/2013	Year 2013/2014			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2014/15	FY 2015/16	FY 2016/17
Capital Expenditure by Asset Class							
Infrastructure - Total	920,563	1,289,228	1,307,622	1,259,219	1,691,519	1,753,998	1,909,500
Infrastructure: Road Transport - Total	408,772	606,942	588,856	551,047	748,851	896,498	956,500
<i>Roads, Pavements & Bridges</i>	408,772	606,942	588,856	551,047	748,851	896,498	956,500
<i>Stormwater</i>							
Infrastructure: Electricity - Total	104,449	164,931	251,518	239,441	454,850	503,500	551,000
<i>Generation Transmission & Reticulation</i>	87,263	145,331	226,050	221,353	437,600	480,000	526,000
<i>Street Lighting</i>	17,186	19,600	25,469	18,088	17,250	23,500	25,000
Infrastructure: Water - Total	146,756	191,000	197,223	219,756	302,600	266,000	357,000
<i>Dams & Reservoirs</i>							
<i>Water Purification</i>							
<i>Reticulation</i>	146,756	191,000	197,223	219,756	302,600	266,000	357,000
Infrastructure: Sanitation - Total	65,196	110,100	93,145	70,591	79,017	39,000	30,000
<i>Reticulation Sewerage Purification</i>	65,196	110,100	93,145	70,591	79,017	39,000	30,000
Infrastructure: Other - Total	195,390	216,255	176,880	178,384	106,200	49,000	15,000
<i>Waste Management</i>	29,915	45,700	47,700	36,980			
<i>Transportation</i>	45,543	29,500	31,500	30,333	63,000	–	–

APPENDICES

R '000							
Description	Year 2012/2013	Year 2013/2014			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2014/15	FY 2015/16	FY 2016/17
Gas			-				
Other	119,932	141,055	97,680	111,071	43,200	49,000	15,000
Community - Total	139,856	127,610	119,075	97,455	103,050	124,161	136,500
Parks & Gardens	41,265	27,100	28,326	20,871	20,600	19,500	6,500
Sportsfields & Stadia	3,000	14,000	14,000	14,957	-	-	-
Swimming Pools			-				
Community Halls			-				
Libraries	15,169	16,000	8,360	2,235	26,650	18,911	14,000
Recreational Facilities	6,065	-	-		4,000	9,000	20,000
Fire, Safety & Emergency							
Security and Policing							
Buses							
Clinics	44,936	39,710	45,230	43,990	31,500	71,250	91,000
Museums & Art Galleries	21,236	30,800	23,159	15,402	16,800	3,500	3,000
Cemeteries							
Social Rental Housing							
Other	8,184	-	-	-	3,500	2,000	2,000
Capital Expenditure by Asset Class							
Heritage Assets - Total	-	-	-	-	-	-	-
Buildings							
Other							
Investment Properties - Total	64,587	38,550	129,420	15,174	196,800	228,500	239,000
Housing Development	64,587	38,550	129,420	15,174	196,800	228,500	239,000
Other							

APPENDICES

R '000							
Description	Year 2012/2013	Year 2013/2014			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2014/15	FY 2015/16	FY 2016/17
Other assets	139,171	95,454	86,748	56,465	152,200	220,850	128,400
General Vehicles							
Specialised Vehicles	–	–	–	–	–	–	–
Plant & Equipment	17,628	–	–	–	–	–	–
Computers - Hardware/Equipment							
Furniture and Other Office Equipment	44,357	–	–	–	–	–	–
Abattoirs							
Markets	101	15,000	16,793	16,872	–	–	–
Civic Land and Buildings							
Other Buildings							
Other Land Surplus Assets - (Investment or Inventory)	61,995	80,454	69,954	39,593	150,700	219,350	126,600
Other	15,091	–	–	–	1,500	1,500	1,800
Agricultural Assets	–	–	–	–	–	–	–
<i>List Sub-class</i>							
Biological Assets	–	–	–	–	–	–	–
<i>List Sub-class</i>							
Intangibles	–	–	–	–	–	–	–
Computers - Software & Programming							
Other (<i>list Sub-class</i>)							
Total Capital Expenditure on New Assets	1,264,177	1,550,843	1,642,864	1,428,313	2,143,569	2,327,509	2,413,400

APPENDICES

R '000							
Description	Year 2012/2013	Year 2013/2014			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2014/15	FY 2015/16	FY 2016/17
Specialised Vehicles	-	-	-	-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a) T M.1

APPENDIX M (II): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*					
Description	Year 2012/2013	Year 2013/2014			FY 2014
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	
Capital Expenditure by Asset Class					
Infrastructure - Total	631,881	720,995	640,287	505,448	75
Infrastructure: Road transport - Total	147,490	325,195	300,995	221,913	28
Roads, Pavements & Bridges	147,490	325,195	300,995	221,913	28
Stormwater	-	-	-	-	-
Infrastructure: Electricity - Total	271,666	168,100	113,100	117,248	10
Generation	-	-	-	-	-
Transmission & Reticulation	271,666	168,100	113,100	117,248	9
Street Lighting	-	-	-	-	-
Infrastructure: Water - Total	76,726	40,100	41,933	36,688	2
Dams & Reservoirs	-	-	-	-	-
Water Purification	-	-	-	-	-
Reticulation	76,726	40,100	41,933	36,688	2
Infrastructure: Sanitation - Total	47,023	68,900	75,400	45,809	4
Reticulation	-	-	-	-	-
Sewerage Purification	47,023	68,900	75,400	45,809	4
Infrastructure: Other - Total	88,976	118,700	108,859	83,790	29
Waste Management	25,182	26,000	19,100	17,390	7

APPENDICES

Capital Expenditure - Upgrade/Renewal Programme*					
Description	Year 2012/2013	Year 2013/2014			FY 2014
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	
<i>Transportation</i>	12,306	11,200	9,200	4,832	3
Gas	-	-	-	-	-
Other	51,487	81,500	80,560	61,567	19
Community	80,575	154,250	163,960	178,880	16
Parks & Gardens	2,262	15,250	22,150	21,223	3
Sportsfields & Stadia	23,440	43,000	41,354	44,759	-
Swimming Pools	-	-	-	-	-
Community Halls	-	-	-	-	-
Libraries	1,144	17,000	10,260	14,712	-
Recreational Facilities	11,557	24,900	36,093	38,408	2
Fire, Safety & Emergency	-	-	-	-	-
Security and Policing	-	-	-	-	-
Buses	1,640	12,000	11,900	11,623	4
Clinics	34,833	29,300	26,435	27,775	4
Museums & Art Galleries	2,368	2,500	2,500	2,626	2
Cemeteries	-	-	-	-	-
Social Rental Housing	-	-	-	-	-
Other	3,331	10,300	13,267	17,754	-
Heritage Assets	-	-	-	-	-
Buildings	-	-	-	-	-
Other	-	-	-	-	-
Capital Expenditure by Asset Class					
Investment Properties	-	31,000	39,677	37,456	8
Housing Development	-	31,000	39,677	37,456	8
Other	-	-	-	-	-
Other Assets	393,804	523,845	500,632	425,576	64
General Vehicles	131,143	132,140	146,720	141,925	20
Specialised Vehicles	108,563	37,432	37,432	-	4
Plant & Equipment	1,494	38,855	45,071	33,803	3
Computers - Hardware/Equipment	-	-	-	-	-
Furniture and Other Office Equipment	-	66,037	73,463	51,807	10
Abattoirs	-	-	-	-	-
Markets	11,735	-	-	-	1
Civic Land and Buildings	-	-	-	-	-
Other Buildings	-	-	-	-	-

APPENDICES

Capital Expenditure - Upgrade/Renewal Programme*					
Description	Year 2012/2013	Year 2013/2014			FY 2014
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	
Other Land	137,481	219,703	149,978	157,819	21
Surplus Assets - (Investment or Inventory)	-	-	-	-	-
Other	3,388	29,678	47,968	40,222	2
Agricultural Assets	-	-	-	-	-
<i>List Sub-class</i>					
Biological Assets	-	-	-	-	-
<i>List Sub-class</i>					
Intangibles	-	-	-	-	-
Computers - Software & Programming					
Other (<i>List Sub-class</i>)					
Total Capital Expenditure on Renewal of Existing Assets	1,106,260	1,430,090	1,344,555	1,183,988	1,64
Specialised vehicles	108,563	37,432	37,432	36,628	4
Refuse	69,856	37,432	37,432	36,628	4
Fire	-	-	-	-	-
Conservancy	-	-	-	-	-
Ambulances	38,707	-	-	-	-

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

Ekurhuleni
www.ekurhuleni.gov.za

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2013/14

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
ICT equipment	50	50	49	-2%	-2%
Office furniture	50	50	27	-84%	-84%
Other equipment	20	20	5	-294%	-294%
ICT equipment	200	200	140	-43%	-43%
Office furniture	200	200	11	-1795%	-1795%
Other equipment	40	40	38	-6%	-6%
ICT equipment	150	238	207	-15%	28%
Office furniture	50	225	170	-33%	71%
Other equipment	80	116	116	0%	31%
ERP Phase 1	5,000	-	-		
Operational equipment	5,000	3,650	-		
CCA brownfields upgrades	18,000	19,500	18,180	-7%	1%
Daveyton building upgrade	5,500	3,500	3,378	-4%	-63%
ICT equipment	500	600	594	-1%	16%
Nigel building upgrade	7,000	8,000	9,187	13%	24%
Nigel building upgrade	-	500	-		
Office furniture	350	250	221	-13%	-58%
Tembisa 2/ Winnie Mandela new building	10,000	12,500	12,500	0%	20%
Tembisa building upgrade	6,143	2,343	152	-1442%	-3943%
Unified Command Centre	15,000	15,000	6,528	-130%	-130%
Vosloorus building upgrade	2,900	3,200	760	-321%	-282%
ICT equipment	100	100	95	-5%	-5%
Office furniture	100	100	54	-84%	-84%
Other equipment	20	20	10	-100%	-100%
ICT equipment	200	200	69	-189%	-189%
Office furniture	300	-	-		
Other equipment	60	60	-		
ICT equipment	166	210	181	-16%	8%
Office furniture	30	30	12	-142%	-142%
Other equipment	15	11	-		
Vehicles	150	110	105	-5%	-43%
ICT equipment	100	160	133	-20%	25%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Office furniture	100	240	151	-59%	34%
Other equipment	20	20	-		
ICT equipment	2,625	3,977	3,934	-1%	33%
Office furniture	550	550	328	-68%	-68%
Other equipment	75	75	13	-486%	-486%
Specialised equipment	350	350	-		
Vehicles	200	200	198	-1%	-1%
Departmental ICT equipment	1,200	1,200	1,130	-6%	-6%
Departmental office equipment	55	55	1	-4727%	-4727%
Furniture for the banquet hall at the Germiston Chamber	530	450	213	-111%	-149%
Hi-volume photocopiers (agendas)	1,760	1,530	1,530	0%	-15%
Realignment of records facility	530	760	760	0%	30%
Replace various air conditioners	55	55	47	-16%	-16%
Specialised equipment	530	530	396	-34%	-34%
Springs filing system	73	73	-		
Vehicles	300	380	-		
Const fire station/house Duduza	5,200	3,473	2,937	-18%	-77%
Const fire station/house Germiston Central	3,000	1,636	1,636	0%	-83%
Const fire station/house KwaThema	9,754	2,158	2,158	0%	-352%
Const fire station/house Thokoza	2,000	1,061	1,061	0%	-88%
Refurbishment of fire stations	-	5,210	5,392	3%	100%
Refurbishment of Community Safety HQ	-	4,760	4,760	0%	100%
Emergency Services Permit Office	-	336	282	-19%	100%
Const. fire station/house Zonkezizwe	5,600	8,420	8,442	0%	34%
Emergency Services Permit Office	500	800	800	0%	38%
Establishment of Corporate Disaster Management Centre	2,000	-	-		
ICT equipment (DMC)	1,000	1,032	1,003	-3%	0%
ICT equipment (EMS)	350	469	469	0%	25%
ICT equipment (Support Services)	100	97	97	0%	-3%
Office furniture (EMS)	300	303	302	0%	1%
Office furniture (Support Services)	80	79	89	10%	10%
Office furniture (DMC)	250	248	223	-11%	-12%
Other equipment (DMC)	200	178	45	-294%	-343%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Other equipment (EMS)	1,405	1,415	1,337	-6%	-5%
Other equipment (Support Services)	28	18	18	0%	-54%
Refurb. of all metro fire stations/house	2,000	3,000	3,014	0%	34%
Refurbishment Community Safety HQ	2,500	3,000	3,001	0%	17%
Specialised equipment (DMC)	1,300	286	208	-38%	-526%
Specialised equipment (ES)	2,000	1,873	1,849	-1%	-8%
Specialised vehicles (ES)	24,000	24,000	23,900	0%	0%
Two-way radio communication equipment	1,000	1,000	1,000	0%	0%
Upgrade all Repeater Sites Phase 1	500	500	500	0%	0%
Upgrade communication switch to include dispatching operator consoles	1,300	-	-		
Vehicles (DMC)	500	977	438	-123%	-14%
Vehicles (ES)	-	848	848	0%	100%
Vehicles (ES)	2,000	1,000	945	-6%	-112%
Community agric. projects	5,000	-	-		
Community agric. projects		5,000	4,495	-11%	100%
EPWP projects	10,405	-	-		
ICT equipment	250	2,995	918	-226%	73%
Office furniture	220	343	340	-1%	35%
Other equipment	120	120	108	-11%	-11%
Refurbishment of Fresh Produce Market	15,000	16,793	16,872	0%	11%
Tembisa Township Hub		98	98	0%	100%
Recycling – Buy-back centre		200	193	-4%	100%
Office furniture		100	49	-105%	100%
ICT equipment		-	-		
Specialised equipment		1,102	918	-20%	100%
Shared industrial production facilities in Tembisa & Thokoza	2,350	2,350	1,809	-30%	-30%
Specialised equipment	1,875	1,373	1,156	-19%	-62%
Thokoza Fabrication Laboratory	5,000	5,000	4,958	-1%	-1%
Tourism route signage	5,000	3,500	525	-567%	-853%
Township economies development	5,800	-	-		
Township economies development		5,800	5,814	0%	100%
Township enterprise hubs	11,000	11,000	11,000	0%	0%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Township industrial parks	2,500	2,500	2,468	-1%	-1%
Trading stalls	4,000	4,000	4,000	0%	0%
Vehicles (2-seats or less)	-	184	176	-4%	100%
Const. EMPD Specialised Unit Offices	-	500	84	-492%	100%
Const. Kempton Park Precinct	500	-	-		
Const. Precinct Edleen	-	700	700	0%	100%
Const. Precinct Stations Thokoza	9,000	6,000	4,369	-37%	-106%
Const. Precinct Stations Zonkizizwe	5,700	7,500	3,215	-133%	-77%
Const. Tembisa Precinct	500	-	-		
Establishment of Equestrian Unit	100	100	177	44%	44%
ICT equipment (EMPD)	1,000	2,487	2,396	-4%	58%
Installation and upgrading of security systems in EMM	6,000	6,000	1,786	-236%	-236%
Office furniture (EMPD)	1,000	1,060	1,016	-4%	2%
Other equipment (EMPD)	595	535	330	-62%	-80%
Refurbishment all EMPD facilities	2,040	5,540	4,895	-13%	58%
Refurbishment Brakpan Pound office	1,000	-	-		
Refurbishment logistics section	1,000	-	-		
Refurbishment of EMPD Headquarters	1,000	-	-		
Refurbishment Tembisa regional office	500	-	-		
Specialised equipment (EMPD)	5,000	11,239	10,624	-6%	53%
Specialised vehicles (EMPD)	1,200	1,110	1,099	-1%	-9%
Training Academy KwaThema	-	2,400	2,400	0%	100%
Vehicles (EMPD)	15,000	28,730	28,333	-1%	47%
Alberton lighting	700	700	309	-127%	-127%
Alberton network enhancement	2,500	2,500	2,500	0%	0%
Alberton revenue enhancement	1,300	1,300	1,300	0%	0%
Benoni lighting	700	700	685	-2%	-2%
Benoni network enhancement	3,000	3,000	3,000	0%	0%
Benoni revenue enhancement	1,300	1,300	1,300	0%	0%
Boksburg lighting	700	700	700	0%	0%
Boksburg network enhancement	3,000	3,000	3,000	0%	0%
Boksburg revenue enhancement	1,300	1,300	1,300	0%	0%
Brakpan lighting	700	743	743	0%	6%
Brakpan network enhancement	3,000	3,000	3,000	0%	0%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Brakpan revenue enhancement	1,300	1,300	1,300	0%	0%
Corporate electrification	82,131	-	0	100%	0%
Corporate electrification	-	127,500	132,619	4%	100%
Corporate electrification INEP	10,000	10,000	5,005	-100%	-100%
Corporate energy efficiency	11,000	16,000	16,267	2%	32%
Corporate ICT equipment	1,400	1,400	1,318	-6%	-6%
Corporate lighting	2,300	7,477	4,387	-70%	48%
Corporate network enhancement	2,000	3,361	3,284	-2%	39%
Corporate office furniture	1,200	1,200	745	-61%	-61%
Corporate other equipment	120	120	15	-690%	-690%
Corporate revenue enhancement	8,200	23,000	20,415	-13%	60%
Corporate specialised equipment	3,000	3,000	1,594	-88%	-88%
Corporate substations upgrade	100,000	40,000	40,467	1%	-147%
Corporate vehicles	15,000	15,000	14,862	-1%	-1%
Daveyton lighting	1,100	1,100	1,100	0%	0%
Daveyton network enhancement	2,000	2,000	2,000	0%	0%
Duduza lighting	1,100	1,100	1,100	0%	0%
Edenvale lighting	700	700	700	0%	0%
Edenvale network enhancement	3,000	3,000	3,000	0%	0%
Edenvale revenue enhancement	1,300	1,300	1,300	0%	0%
Etwatwa lighting	1,100	1,100	737	-49%	-49%
Germiston lighting	700	700	700	0%	0%
Germiston network enhancement	9,000	9,800	10,515	7%	14%
Germiston revenue enhancement	1,300	1,300	1,300	0%	0%
Katlehong lighting	1,100	1,100	746	-47%	-47%
Kempton Park lighting	700	700	700	0%	0%
Kempton Park network enhancement	8,000	8,000	8,278	3%	3%
Kempton Park revenue enhancement	1,300	1,300	1,300	0%	0%
KwaThema lighting	1,100	1,100	961	-14%	-14%
KwaThema network enhancement	3,000	3,000	2,989	0%	0%
KwaThema revenue enhancement	1,300	1,300	1,300	0%	0%
Langaville electricity network restitution	20,000	17,096	17,764	4%	-13%
Nigel lighting	700	700	621	-13%	-13%
Nigel network enhancement	2,000	2,000	2,000	0%	0%
Nigel revenue enhancement	1,300	1,300	1,300	0%	0%
Renewable energy projects	10,000	30,550	30,550	0%	67%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Springs lighting	700	1,021	1,001	-2%	30%
Springs network enhancement	3,000	3,422	3,422	0%	12%
Springs revenue enhancement	1,300	1,300	1,300	0%	0%
Tembisa 2 lighting	1,100	1,100	351	-213%	-213%
Tembisa 2 network enhancement	3,000	3,000	3,000	0%	0%
Tembisa 2 revenue enhancement	1,300	1,300	1,300	0%	0%
Tembisa lighting	1,100	1,100	319	-245%	-245%
Tembisa network enhancement	2,500	2,500	2,500	0%	0%
Tembisa revenue enhancement	1,300	1,300	1,300	0%	0%
Thokoza lighting	1,100	1,100	540	-104%	-104%
Thokoza network enhancement	3,000	3,000	2,954	-2%	-2%
Thokoza revenue enhancement	1,300	1,300	1,300	0%	0%
Tsakane lighting	1,100	1,080	212	-410%	-419%
Tsakane network enhancement	2,000	2,000	1,972	-1%	-1%
Vosloorus lighting	1,100	669	372	-79%	-195%
Vosloorus lighting	-	1,100	1,103	0%	100%
Vosloorus network enhancement	500	500	500	0%	0%
Vosloorus revenue enhancement	700	700	700	0%	0%
Ambient air quality monitoring stations	4,000	4,400	4,160	-6%	4%
Development and upgrading community environmental education centres: Leeupan	-	850	903	6%	100%
Development and upgrading community environmental education centres: Siluma View	500	500	500	0%	0%
Furniture	200	200	29	-596%	-596%
ICT equipment	75	75	67	-12%	-12%
ICT equipment	150	150	149	-1%	-1%
ICT equipment	200	170	56	-206%	-260%
Office furniture	120	120	95	-27%	-27%
Office furniture	75	75	-	-	-
Other equipment	50	50	49	-2%	-2%
Other equipment	150	17	8	-124%	-1874%
Payneville Ext 3 rehabilitation	2,000	1,110	1,110	0%	-80%
Rehabilitation of the Natalspruit catchment	1,300	1,300	1,278	-2%	-2%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	R' 000	
				Variance (Act - Adj) %	Variance (Act - OB) %
Rehabilitation: degraded wetlands/ catchment	1,428	1,028	1,028	0%	-39%
Specialised equipment	300	463	414	-12%	28%
Vehicles	700	820	606	-35%	-15%
ICT equipment (Executive Mayor)	300	321	320	0%	6%
ICT equipment (MMC)	645	558	504	-11%	-28%
Office furniture (Executive Mayor)	200	200	64	-212%	-212%
Office furniture (MMC)	1,000	1,000	969	-3%	-3%
Other equipment (Executive Mayor)	50	29	28	-2%	-76%
Other equipment (MMC)	468	575	512	-12%	9%
Vehicles (MMCs)	1,500	1,480	1,480	0%	-1%
ACL audit exchange software	750	100	-		
Renovate paypoints	-	25	24	-3%	100%
CPO/Germiston stores	8,000	8,000	8,000	0%	0%
ICT equipment	2,000	3,425	2,953	-16%	32%
Office furniture	740	715	393	-82%	-88%
Vehicles	2,000	841	815	-3%	-145%
Vehicles	-	210	210	0%	100%
Buildings fleet MNGNT & MECH ENG	3,500	1,000	-		
Fuel Management and Fleet Management System	15,000	32,976	13,230	-149%	-13%
Furniture for new fleet building	150	150	107	-40%	-40%
ICT equipment	200	265	262	-1%	24%
Specialised equipment	-	2,500	2,058	-21%	100%
Other equipment	700	635	526	-21%	-33%
Vehicles	1,000	1,000	923	-8%	-8%
Workshop equipment	1,000	1,000	237	-321%	-321%
Air conditioners health facilities	500	507	507	0%	1%
Building - Youth Friendly Services	2,000	1,904	1,904	0%	-5%
Bulk medicine store: Conversion of existing structure	500	2,060	2,060	0%	76%
Carports & garages: Health facilities	1,200	1,405	1,405	0%	15%
Ext & upgrade Daveyton East clinic	700	400	400	0%	-75%
Ext & upgrade Kempton Park clinic	50	111	111	0%	55%
Ext & upgrade Motsamai Clinic	10,000	8,360	8,360	0%	-20%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Ext & upgrade Joy Clinic	2,500	1,678	1,678	0%	-49%
Ext & upgrade Tswelopele Clinic (add Level 2)	10,000	11,101	11,101	0%	10%
Extension & upgrade clinic White City	2,800	1,834	1,834	0%	-53%
Extension & upgrade Esangweni clinic	500	462	462	0%	-8%
Extension & upgrade Selope Thema clinic	500	202	202	0%	-148%
Generators at health facilities	2,000	1,884	1,884	0%	-6%
Guard house ablution: Health facilities	1,500	1,107	1,107	0%	-35%
ICT equipment	2,000	2,088	2,086	0%	4%
Improve access for disabled: Health facilities	450	164	164	0%	-175%
Medical waste storage facilities	1,350	1,428	1,428	0%	5%
New Tsietsi clinic Phomolong South	50	48	48	0%	-3%
New Alra Park clinic	6,100	388	388	0%	-1474%
New Alra Park clinic	-	6,233	6,233	0%	100%
New Dukathole clinic	200	338	338	0%	41%
New Reiger Park X5 clinic	6,000	1,115	1,115	0%	-438%
New Reiger Park X5 clinic	-	6,318	6,318	0%	100%
New Tamaho clinic	7,110	1,092	1,092	0%	-551%
New Tamaho clinic	-	8,393	8,432	0%	100%
Office furniture (family health)	1,500	1,699	1,678	-1%	11%
Other equipment	1,800	1,728	1,315	-31%	-37%
Palm Ridge	10,600	13,235	12,963	-2%	18%
Security upgrade facilities	900	2,016	1,987	-1%	55%
Signage at health facilities	300	286	268	-7%	-12%
Specialised vehicles	8,000	7,551	7,551	0%	-6%
Specialised equipment	1,500	1,371	1,228	-12%	-22%
Infra. specialised equipment		164	164	0%	100%
Upgrade Erin clinic	100	-	-		
Vehicles: New	1,400	1,118	1,118	0%	-25%
Vehicles: New	-	-	-		
Vehicles: Replacement	-	242	242	0%	100%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Vehicles: Replacement	1,300	919	919	0%	-41%
Villa Liza	6,000	3,463	3,463	0%	-73%
Erection of new carports	80	80	40	-101%	-101%
ICT equipment	320	320	318	-1%	-1%
Office furniture	120	120	118	-1%	-1%
Other equipment	20	20	4	-359%	-359%
Acquisition of land for new human settlements	15,000	32,390	-		
Acquisition of Portion 402 of the Farm Driefontein 85 IR		77,030	-		
Human settlements: Pre-planning fees	23,550	20,000	15,174	-32%	-55%
ICT equipment	300	341	340	0%	12%
Other equipment	-	130	111	-17%	100%
Office furniture	180	109	109	0%	-65%
Refurbishment of rental property	21,000	-	-		
Refurbishment of rental property	-	24,150	24,185	0%	100%
Tembisa Urban Renewal Framework projects	10,000	-	-		
Tembisa Urban Renewal Framework projects	-	8,000	8,000	0%	100%
Tembisa Urban Renewal Framework projects		7,527	5,271	-43%	100%
Vehicles	500	500	394	-27%	-27%
Acquisition of Electronic Document Management System	5,000	5,000	4,601	-9%	-9%
DCS: Broadband fibre	40,000	41,850	45,404	8%	12%
DCS: Configuration of wireless network		-	(629)	100%	100%
Digital City Services / Services Integrator	50,000	16,280	16,280	0%	-207%
Enterprise Architecture/ Business process management including document and records management	18,000	15,000	15,000	0%	-20%
ICT equipment	1,200	1,225	1,202	-2%	0%
Migration to Next Generation Network	19,500	17,955	17,955	0%	-9%
Office furniture	390	415	242	-71%	-61%
Security for ICT infrastructure	6,000	16,805	16,675	-1%	64%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	R' 000	
				Variance (Act - Adj) %	Variance (Act - OB) %
Upgrade of data centres and disaster recovery centre	6,000	10,800	11,937	10%	50%
Upgrading aged server equipment	7,000	-	-		
ICT equipment	1,750	1,750	1,318	-33%	-33%
ICT equipment (Chief Whip)	500	500	351	-42%	-42%
ICT equipment (Speaker)	500	500	165	-204%	-204%
Office furniture	1,750	1,750	473	-270%	-270%
Office furniture (Chief Whip)	500	500	312	-60%	-60%
Office furniture (Speaker)	500	500	-		
Other equipment	250	250	164	-52%	-52%
Other equipment (Chief Whip)	50	50	10	-390%	-390%
Vehicles	1,000	1,000	824	-21%	-21%
Vehicles (Chief Whip)	500	500	381	-31%	-31%
Refurbishment of Lettable Facilities	15,000	15,000	14,656	-2%	-2%
Germiston Civic Precinct	50,000	8,000	8,205	3%	-509%
Densification of Council buildings	54,000	64,000	64,431	1%	16%
Brownfield property acquisition	50,000	-	-		
Other equipment	50	176	67	-164%	25%
Specialised equipment	600	600	526	-14%	-14%
ICT equipment	650	704	540	-30%	-20%
Office furniture	160	160	144	-11%	-11%
Vehicles	6,000	1,400	1,287	-9%	-366%
Office furniture for densified buildings	2,000	2,000	633	-216%	-216%
Vehicles (2-seats or less)	-	4,470	3,877	-15%	100%
Alarms: Metro parks facilities	750	550	520	-6%	-44%
Playground equipment	1,000	1,200	1,013	-18%	1%
Rehabilitation of the Boksburg Lake	1,000	1,000	976	-2%	-2%
Fencing: Metro parks facilities Phase 3	2,500	2,500	2,196	-14%	-14%
Bokkie Park	1,500	1,700	1,700	0%	12%
Construct Metro parks depots	-	3,926	2,191	-79%	100%
Develop: Vlaktefontein Cemetery	15,000	-	-		
Develop/upgrade cemeteries		2,000	1,774	-13%	100%
Software: Cemetery management system	1,000	1,000	-		
Develop: Nyoni Park	-	30	-		
Develop: Vlaktefontein Cemetery	-	2,570	1,253	-105%	100%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Develop: Kromvlei Cemetery - phase 2	1,000	2,500	2,280	-10%	56%
Develop: Multi-purpose park: Winnie Mandela	3,000	4,000	367	-991%	-718%
Develop: Bunny Park	500	2,200	1,998	-10%	75%
Develop: Cemeteries Muslim Section	500	500	460	-9%	-9%
Development of town entrances	-	1,200	1,056	-14%	100%
Develop: Cemeteries - Berms	1,500	3,000	3,000	0%	50%
Develop: Community park at Zonkizizwe	1,500	2,500	2,500	0%	40%
Develop: Multi-purpose park Motsua	3,000	4,000	4,000	0%	25%
Murray Park	4,000	3,000	3,306	9%	-21%
Germiston Lake	-	2,000	1,846	-8%	100%
Germiston Lake	-	1,000	1,000	0%	100%
Develop: Blesbokspruit for tourism	1,600	2,100	1,918	-10%	17%
Develop/upgrade community parks	4,000	7,000	6,715	-4%	40%
Cambrian Cemetery Ext	1,000	1,000	1,000	0%	0%
Vehicles	20,240	19,423	19,005	-2%	-6%
Purchase specialised equipment	7,000	7,000	6,816	-3%	-3%
ICT equipment	500	500	499	0%	0%
Other equipment	50	50	48	-5%	-5%
Office furniture	300	300	279	-7%	-7%
Vehicles	-	817	744	-10%	100%
Aerotropolis: Rhodesfield road network	6,000	6,000	4,193	-43%	-43%
Atlasville Spruit flood management	5,000	5,000	3,096	-61%	-61%
Bedfordview stormwater protection	4,000	5,464	5,511	1%	27%
Bedfordview, Geometric Rd improvement	2,000	2,137	2,137	0%	6%
Benoni, Const. of SW Outfall: Rynfield	8,000	-	-		
Bergrivier Drive: Reconstruction & widening	500	-	-		
Constr. of smallholding roads	5,000	700	700	0%	-614%
Paving & sidewalks: East	-	3,500	3,492	0%	100%
Constr. of smallholding roads	-	5,409	4,866	-11%	100%
Construct Daveyton CBD/N12 interchange	7,000	-	-		
Construction of Bevan Rd, Roodekop	1,845	1,845	1,714	-8%	-8%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Construction of K86	3,000	-	-		
Contribution township development	1,000	1,000	-		
De-silting Elsburg dam	1,500	-	-		
Doubling Barry Marais Rd	250	-	-		
Eastleigh Spruit Channel	5,000	5,000	2,813	-78%	-78%
Elandsfontein, SW implementation (North)	1,500	1,500	1,326	-13%	-13%
Esangweni pedestrian facilities/bridge	500	-	-		
Etwatwa stormwater	3,000	3,000	2,582	-16%	-16%
Extension of Albertina Sisulu Expressway	7,000	-	-		
Geometric Rd improvements (North)	3,000	4,200	3,863	-9%	22%
Gladiator stormwater system implement	2,500	2,500	1,854	-35%	-35%
Harmelia / Buurendal SW systems	1,500	1,500	656	-129%	-129%
ICT equipment	1,000	1,000	691	-45%	-45%
Impala Park stormwater system Northrop Rd etc.	2,000	2,000	2,000	0%	0%
Implement traffic signals: East	1,000	784	784	0%	-28%
Install SW in Palm Ridge	2,500	2,500	2,500	0%	0%
Isandovale: Erosion protection impl. (North)	2,000	2,000	2,000	0%	0%
K136 & Rd 1894 Link Road	3,000	3,000	-		
Kaal Spruit rehabilitation	500	200	-		
Katlehong & Thokoza: Lining of canal between Katlehong and Thokoza	1,100	1,100	1,100	0%	0%
Katlehong implementation of stormwater master plan	12,500	7,300	7,297	0%	-71%
Kempton Park depot	2,500	5,200	4,649	-12%	46%
Upgrade of roads depots: East		500	-		
Vosloorus new depot		-	-		
Kraft Barbara Rd intersection upgrade	250	-	-		
Minor extensions to stormwater: Germiston	600	600	600	0%	0%
Minor road improvements: East	500	91	91	0%	-452%
Minor works for roads and SW: South	650	650	680	4%	4%
Monument Rd	500	-	-		

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
N3: Const. pedestrian bridge btw Map & Voslo	1,000	500	322	-55%	-211%
Office furniture	300	300	240	-25%	-25%
Other equipment	100	100	75	-34%	-34%
Pedestrian bridge: Swartkoppies Street	1,500	200	184	-9%	-717%
Pedestrian bridges: Greater Tembisa streams	100	-	-		
Pedestrian management	2,000	2,000	2,110	5%	5%
Pedestrian management Impl. (North)	6,000	10,300	7,490	-38%	20%
Pedestrian management: South	5,100	3,800	3,419	-11%	-49%
Phola Park roads and SW	1,500	1,500	1,483	-1%	-1%
Pomona Roads	3,000	3,000	3,000	0%	0%
Pomona stormwater system	2,000	2,000	2,000	0%	0%
Pretoria Rd upgrading	3,000	3,000	-		
Quinine Rd stormwater system	4,000	5,000	4,134	-21%	3%
Reconstruct Linton Jones Railway Crossing	2,300	300	-		
Rehabilitate dam spillways	3,000	-	-		
Rehabilitate of roads (East)	59,000	59,000	38,117	-55%	-55%
Rehabilitation of roads (North)	58,000	58,000	57,983	0%	0%
Rehabilitation of roads (South)	79,000	41,255	25,011	-65%	-216%
Replacement of traffic signals with LED heads: East	500	500	500	0%	0%
Roads: East (as-and-when)	32,000	54,717	55,585	2%	42%
Roads on dolomite	5,000	8,900	8,777	-1%	43%
Roads: Low-cost housing: East	45,000	45,000	45,000	0%	0%
Roads: Low-cost housing: North	9,000	14,626	13,081	-12%	31%
Roads: Low-cost housing: South	25,000	26,300	26,339	0%	5%
Rondebult/Buhle Park roads & SW	5,000	5,000	5,000	0%	0%
Sandpan areas stormwater outfall	5,000	332	-		
Silt & rubbish trap: Boksburg lake	8,000	500	420	-19%	-1803%
Sonneveld stormwater upgrading	1,000	1,000	356	-181%	-181%
Specialised equipment	1,800	1,800	1,050	-71%	-71%
Stormwater (as-and-when)	25,000	25,000	24,327	-3%	-3%
Stormwater improvements (minor) (North)	3,500	3,500	3,500	0%	0%
Stormwater upgrades (South)	3,000	3,000	3,000	0%	0%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	R' 000	
				Variance (Act - Adj) %	Variance (Act - OB) %
Stormwater upgrades (North)	17,000	23,539	24,639	4%	31%
Stormwater: Upgrading Thintwa	4,600	1,600	324	-394%	-1320%
Styx Rd improvements	500	4,500	4,434	-1%	89%
SW in Vosloorus	2,300	2,300	2,086	-10%	-10%
Swartspuit rehabilitation: Kempton Park	10,000	10,000	8,774	-14%	-14%
Tembisa depot upgrading	1,000	-	-		
Tembisa natural watercourses upgrading	500	-	-		
Tertiary roads: South Dept Construction	6,000	22	22	0%	-27350%
Tertiary roads (South)	8,000	41,300	40,728	-1%	80%
Tertiary roads in Katlehong	8,000	8,000	7,967	0%	0%
Tertiary roads in Thokoza - Phase 3	3,500	10,500	10,500	0%	67%
Tertiary roads in Vosloorus - Phase 3	4,000	4,000	3,550	-13%	-13%
Tertiary roads: North	30,000	58,180	57,531	-1%	48%
Thokoza implementation of stormwater master plan	8,600	1,600	1,600	0%	-438%
Township develop: Ext services (North)	3,000	3,000	3,000	0%	0%
Township develop: Ext services ex contributions	4,100	4,991	3,194	-56%	-28%
Traffic calming (North)	500	500	143	-249%	-249%
Traffic calming (East)	1,000	1,500	-		
Traffic calming (South)	1,100	1,100	220	-401%	-401%
Traffic signal upgrades (East)	2,000	2,416	2,808	14%	29%
Traffic signal upgrades (South)	5,500	5,500	5,500	0%	0%
Traffic signals upgrades (North)	2,500	2,300	2,432	5%	-3%
Trichardts Rd from North Rand to Impala Park	500	-	-		
Tunney Rds: Brollo & Brickfields roads	500	500	-		
Upgrade Joe Mzamane Rd, KwaThema	3,000	3,000	27	-11210%	-11210%
Upgrade of First Road: Puffontein	3,000	3,000	2,700	-11%	-11%
Upgrading of Agric. holding roads (North)	4,000	5,000	5,033	1%	21%
Upgrading of Michelle Street	3,000	-	-		
Vehicles	10,500	10,500	10,101	-4%	-4%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Witfield SW System	500	500	500	0%	0%
Chris Hani Memorial	6,500	-	-		
Chris Hani Memorial	-	7,145	5,788	-23%	100%
Construction & development of Duduza Reconciliation Park	2,500	2,704	2,687	-1%	7%
Construction of a softball field & golf driving range in Tsakane	14,000	14,876	14,957	1%	6%
Construction of new library: Tsakane	16,000	2,070	2,235	7%	-616%
Construction: Ablution facilities	1,000	385	381	-1%	-163%
Construction: New library - Brakpan	16,000	1,980	2,118	7%	-655%
Fencing: Sport & recreational facilities	2,000	5,000	5,026	1%	60%
Furniture: community and sport centres	500	500	-		
Germiston Theatre	18,000	781	781	0%	-2205%
ICT equipment	1,200	1,300	1,242	-5%	3%
Libraries furniture	1,800	1,800	455	-295%	-295%
Libraries ICT equipment	1,000	1,000	1,030	3%	3%
Library books	-	-	225	100%	100%
Library books	-	-	374	100%	100%
Office furniture	300	600	352	-70%	15%
OR Tambo Precinct Narrative Centre	3,800	-	-		
OR Tambo Precinct Narrative Centre	-	2,350	2,350	0%	100%
OR Tambo Precinct Narrative Centre	-	3,800	3,796	0%	100%
Other equipment	50	69	20	-243%	-149%
Rehabilitation of Alra Park Swimming Pool	6,000	6,505	6,505	0%	8%
Rehabilitation of Duduza Stadium	14,000	16,664	16,664	0%	16%
Rehabilitation of Kattlehong Swimming Pool	400	2,520	2,056	-23%	81%
Rehabilitation of libraries	-	11,823	11,667	-1%	100%
Rehabilitation of sport facilities	4,500	11,949	11,772	-2%	62%
Rehabilitation of swimming pools	9,000	11,074	11,162	1%	19%
Rehabilitation of the Boksburg stadium	5,000	5,500	4,871	-13%	-3%
Rehabilitation of Wattville stadium	14,000	12,502	12,511	0%	-12%
Resurfacing of hard courts	3,000	4,000	4,032	1%	26%
Specialised equipment	1,500	1,750	1,256	-39%	-19%
Specialised vehicles	5,000	4,550	4,478	-2%	-12%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Upgrade Tembisa Library	1,000	1,000	927	-8%	-8%
Upgrade: Construction of memorial sites	2,500	2,500	2,626	5%	5%
Upgrade: Recreation facilities	2,000	2,000	1,935	-3%	-3%
Upgrade: Recreation facilities	-	1,361	947	-44%	100%
Upgrade: Sports & recreation facilities		965	965	0%	100%
Upgrading of the KwaThema stadium	10,000	9,726	9,748	0%	-3%
Vehicles	5,000	2,481	2,427	-2%	-106%
Vehicles	-	3,045	3,044	0%	100%
Bluegumview Taxi Rank	5,000	1,000	669	-49%	-647%
Construction of MVRA/DLTC Tembisa	2,500	-	-		
Establish MVRA/DLTC Katlehong	11,700	3,200	2,491	-28%	-370%
ICT equipment	700	700	545	-28%	-28%
ICT equipment (LIC)	600	992	982	-1%	39%
IRPTN	58,199	-	-		
IRPTN	239,543	239,543	198,255	-21%	-21%
New Vosloorus Hospital Taxi Rank	5,000	5,580	5,554	0%	10%
Office furniture	500	500	136	-266%	-266%
Office furniture (Licensing)	552	957	923	-4%	40%
Other equipment (LIC)	600	140	136	-3%	-341%
Palm Ridge Taxi Rank	5,000	5,000	4,498	-11%	-11%
Phuthaditjaba Taxi Rank (Thokoza)	5,000	1,420	413	-244%	-1110%
Ramaphosa Taxi Rank	14,500	19,500	19,868	2%	27%
Refurbish all Metro licensing premises	1,440	14,540	11,884	-22%	88%
Refurbishment of public transport facilities	1,200	8,200	4,163	-97%	71%
Replace municipal buses	12,000	11,900	11,623	-2%	-3%
Security cameras	600	400	42	-851%	-1327%
Specialised equipment (Licensing)	1,800	1,800	-		
Upgrading Germiston Station Taxi Rank	5,000	-	-		
Vehicles	1,000	800	735	-9%	-36%
Vehicles	-	125	112	-11%	100%
Vehicles (Licensing)	1,200	1,138	1,085	-5%	-11%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Cell development - Platkop	5,000	13,192	5,032	-162%	1%
Cell development - Rietfontein	16,700	4,500	16,120	72%	-4%
Cell development - Rietfontein	-	14,200	14,200	0%	100%
Develop Simmer & Jack waste site	5,000	348	348	0%	-1335%
Development of the public offloading facilities/recycling	6,000	3,420	2,559	-34%	-134%
Development Weltevreden Waste Site	7,000	3,000	1,280	-134%	-447%
Facilities: Upgrade and construction of facilities	10,000	11,200	9,954	-13%	0%
ICT equipment	800	1,100	1,099	0%	27%
Installation gas flares & wells	10,000	9,440	9,440	0%	-6%
Office furniture	300	250	228	-10%	-32%
Other equipment	300	132	123	-7%	-143%
Rehabilitation of the closed Brakpan landfill site	8,000	960	369	-160%	-2067%
Renewal of transfer station in Alberton	-	3,900	3,900	0%	100%
Specialised equipment	4,000	4,389	4,026	-9%	1%
Specialised vehicles (less than - seats)	37,432	37,432	36,628	-2%	-2%
Specialised vehicles (more than 2- seats)	1,500	1,418	1,417	0%	-6%
Supply of bulk containers	4,000	3,611	-		
Supply of recycling bins	2,000	2,000	-		
Upgrading of public offloading areas/recycling facilities	2,000	640	608	-5%	-229%
Alberton: Install new outfall in Huntersfield	500	300	-		
Benoni: Extension of Rynfield W&S network	10,000	4,580	4,293	-7%	-133%
Benoni: Relining of Lakeside Mall	1,000	1,000	1,000	0%	0%
Blaauwpan: Relocate the gravity sewer pipeline	2,100	2,100	1,196	-76%	-76%
Brakpan: New and upgrading supply pipework	10,000	8,361	8,011	-4%	-25%
Brakpan: Replace outfall sewer Casseldale	3,500	3,500	3,118	-12%	-12%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Brakpan: Upgrade feeder Rand Collieries	100	100	100	0%	0%
Building: New and upgrade depot buildings	6,000	4,000	4,207	5%	-43%
Bulk supply for new water supply (Dawn Park)	3,000	1,500	1,218	-23%	-146%
Construct new R&P pump station: Dalpark X13	2,500	1,500	1,448	-4%	-73%
Edenvale: Illiondale outfall sewer	1,500	4,500	4,483	0%	67%
Emergency equipment at depots	1,000	1,000	-		
Emergency services to informal settlements	2,500	6,100	5,231	-17%	52%
Etwatwa Ext 35 essential services	12,000	8,609	7,061	-22%	-70%
Germiston: Elimination of Klippoortjies pump station	10,200	12,200	12,200	0%	16%
Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	5,000	3,000	74	-3975%	-6692%
Germiston: Upgrade and replace Dekema outfall sewer	6,000	11,000	9,549	-15%	37%
Human settlements essential services	11,000	30,009	28,836	-4%	62%
ICT equipment	800	1,179	1,107	-6%	28%
Kempton Park: Upgrade depot building	8,000	8,000	7,450	-7%	-7%
KwaThema: Upgrading of water network C/F	1,000	1,965	1,874	-5%	47%
Langaville: Upgrade water and sewer network	11,000	3,856	3,856	0%	-185%
Lillianton outfall sewer (H281) count	1,000	7,000	4,324	-62%	77%
Madelakufa essential services	1,000	-	-		
Moderfontein 76 IR Ptn 7: Essential SVC C F	500	500	324	-54%	-54%
Nigel: Upgrade/eliminate Rockville pump station	5,000	6,130	6,253	2%	20%
Nigel: Water tower Visagie Park	4,000	-	-		
Office equipment	500	307	103	-198%	-386%
Office furniture	350	339	125	-171%	-180%
Olifants: Upgrade reservoir	1,000	283	283	0%	-254%
Palm Ridge Phases 5 & 6 bulk & essential services	61,600	33,050	33,111	0%	-86%

APPENDICES

Capital Programme by Project: Year 2013/2014					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Phasing out of Dunswart pump station C/F	1,000	1,000	16	-6111%	-6111%
Phomolong: Augment supply pipeline to Phomolong and Commercialia	200	500	233	-114%	14%
Pomona: Bulk supply Albertina Sisulu Corridor	15,000	-	-		
Pomona: Bulk supply Albertina Sisulu Corridor		2,420	2,389	-1%	100%
Pomona: New Eastern OF sewer	15,000	12,479	10,543	-18%	-42%
Pre-implementation planning - various projects	2,500	-	-		
Pre-implementation planning - various projects		2,500	2,578	3%	100%
Replace and repair O/S Dawn Park	2,300	800	-		
Replace main water - Isekelo /Zephania Tembisa	100	100	100	0%	0%
Reservoir construction	2,500	-	-		
South Eastern outfall sewer - Springs	3,000	4,160	4,166	0%	28%
Specialised vehicles	3,350	5,835	5,701	-2%	41%
Specialised equipment	500	299	200	-49%	-150%
Springs: Modder East outfall sewer	500	300	-		
Tembisa: New water pressure tower (MIG)	1,000	-	-		
Tembisa: Replace water pipe - Isekelo	1,000	1,000	1,000	0%	0%
Tembisa: Western OF sewer	500	500	458	-9%	-9%
Tsakane: Provide water Tsakane X6 and 10	500	1,080	604	-79%	17%
Upgrade outfall sewers in Vosloorus C/F	14,000	300	30	-902%	-46649%
Upgrade sewer networks	3,300	11,205	1,405	-697%	-135%
Upgrade water networks	-	11,000	11,000	0%	100%
Upgrade water network C/F Etwatwa X19	1,000	500	5	-9412%	-18925%
Upgrading of Benoni S/P	9,500	7,559	7,185	-5%	-32%
Vehicles (More than 2-seats)	2,100	791	605	-31%	-247%
Vehicles (2-seats or less)	-	1,000	942	-6%	100%
Vosloorus: Replace water main supply	200	1,450	897	-62%	78%

APPENDICES

Capital Programme by Project: Year 2013/2014						R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %	
Water and sewer retic. Welgedacht	6,000	1,200	1,139	-5%	-427%	
Water Loss Eradication Programme	150,000	151,361	152,868	1%	2%	
Water Metering Programme	-	31,144	30,932	-1%	100%	
						T N

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2013/14

Capital Programme by Project by Ward: Year 2013/2014			R' 000
Capital Project	Ward(s) Affected	Works completed (Yes/No)	
ICT Equipment	Operational Equipment		
Office Furniture	Operational Equipment		
Other Equipment	Operational Equipment		
ICT Equipment	Operational Equipment		
Office Furniture	Operational Equipment		
Other Equipment	Operational Equipment		
ICT Equipment	Operational Equipment		
Office Furniture	Operational Equipment		
Other Equipment	Operational Equipment		
ERP Phase 1	All Wards		
Operational Equipment	Operational Equipment		
CCA Brownfields Upgrades	All Wards		
Daveyton Building Upgrade	70		
ICT Equipment	Operational Equipment		
Nigel Building Upgrade	88		
Nigel Building Upgrade	88		
Office Furniture	Operational Equipment		
Tembisa 2/ Winnie Mandela New Building	2		
Tembisa Building Upgrade	6		
Unified Command Centre	All Wards		
Vosloorus Building Upgrade	95		
ICT Equipment	Operational Equipment		
Office furniture	Operational Equipment		

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	Works completed (Yes/No)
Other Equipment	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Vehicles	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Specialised Equipment	Operational Equipment	
Vehicles	Operational Equipment	
Departmental ICT Equipment	Operational Equipment	
Departmental Office Equipment	Operational Equipment	
Furniture for the Banquet Hall at Germiston Chamber	Operational Equipment	
Hi-volume Photocopiers (Agendas)	Operational Equipment	
Realignment of Records Facility	Operational Equipment	
Replace Various Air Conditioners	Operational Equipment	
Specialised Equipment	Operational Equipment	
Springs Filing System	Operational Equipment	
Vehicles	Operational Equipment	
Const. Fire Station/House Duduza	87	
Const. Fire Station/House Germiston Central	36	
Const. Fire Station/House KwaThema	77	
Const. Fire Station/House Thokoza	52	
Refurbishment of Fire Stations	All Wards	
Refurbishment of Community Safety HQ	All Wards	
Emergency Services Permit Office	All Wards	
Const Fire Station/House Zonkizizwe	62	
Emergency Services Permit Office	All Wards	
Establishment of Corporate Disaster Management Centre	20	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	R' 000 Works completed (Yes/No)
ICT Equipment (DMC)	Operational Equipment	
ICT Equipment (EMS)	Operational Equipment	
ICT Equipment (Support Services)	Operational Equipment	
Office Furniture (EMS)	Operational Equipment	
Office Furniture (Support Services)	Operational Equipment	
Office Furniture: (DMC)	Operational Equipment	
Other Equipment (DMC)	Operational Equipment	
Other Equipment (EMS)	Operational Equipment	
Other Equipment (Support Services)	Operational Equipment	
Refurb. of All Metro Fire Stations/House	All Wards	
Refurbishment Community Safety HQ	20	
Specialised Equipment (DMC)	Operational Equipment	
Specialised Equipment (ES)	Operational Equipment	
Specialised Vehicles (ES)	Operational Equipment	
Two-way Radio Communication Equipment	All Wards	
Upgrade all Repeater Sites Phase 1	6, 17, 20, 21, 27, 32, 36, 41, 45, 71, 74, 75, 84, 88, 92, 94, 100	
Upgrade Communication Switch to include Dispatching Operator Consoles	20	
Vehicles (DMC)	Operational Equipment	
Vehicles (ES)	Operational Equipment	
Vehicles (ES)	Operational Equipment	
Community Agric. Projects	All Wards	
Community Agric. Projects	All Wards	
EPWP Projects	Multi Wards	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Refurbishment of Fresh Produce Market	75	
Tembisa Township Hub	5	
Recycling – Buy-back Centre	All Wards	
Office Furniture	Operational Equipment	
ICT Equipment	Operational Equipment	
Specialised Equipment	Operational Equipment	
Shared industrial Production Facilities in Tembisa & Thokoza	5	
Specialised Equipment	Operational Equipment	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	Works completed (Yes/No)
		R' 000
Thokoza Fabrication Laboratory	56	
Tourism Route Signage	Multi Wards	
Township Economies Development	All Wards	
Township Economies Development	All Wards	
Township Enterprise Hubs	All Wards	
Township Industrial Parks	All Wards	
Trading Stalls	All Wards	
Vehicles (2-seats or Less)	Operational Equipment	
Const. EMPD Specialised Unit Offices	20	
Const. Kempton Park Precinct	25	
Const. Precinct Edleen	16	
Const. Precinct Stations Thokoza	56	
Const. Precinct Stations Zonkizizwe	101	
Const. Tembisa Precinct	6	
Establishment of Equestrian Unit	25	
ICT Equipment (EMPD)	Operational Equipment	
Installation and Upgrading of Security Systems in EMM	All Wards	
Office Furniture (EMPD)	Operational Equipment	
Other Equipment (EMPD)	Operational Equipment	
Refurbishment All EMPD Facilities	All Wards	
Refurbishment Brakpan Pound Office	71	
Refurbishment Logistics Section	25	
Refurbishment of EMPD Headquarters	31	
Refurbishment Tembisa Regional Office	6	
Specialised Equipment (EMPD)	Operational Equipment	
Specialised Vehicles (EMPD)	Operational Equipment	
Training Academy KwaThema	78	
Vehicles (EMPD)	Operational Equipment	
Alberton Lighting	Multi Wards	
Alberton Network Enhancement	Multi Wards	
Alberton Revenue Enhancement	Multi Wards	
Benoni Lighting	Multi Wards	
Benoni Network Enhancement	Multi Wards	
Benoni Revenue Enhancement	Multi Wards	
Boksburg Lighting	Multi Wards	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	R' 000 Works completed (Yes/No)
Boksburg Network Enhancement	Multi Wards	
Boksburg Revenue Enhancement	Multi Wards	
Brakpan Lighting	Multi Wards	
Brakpan Network Enhancement	Multi Wards	
Brakpan Revenue Enhancement	Multi Wards	
Corporate Electrification	All Wards	
Corporate Electrification	All Wards	
Corporate Electrification INEP	All Wards	
Corporate Energy Efficiency	All Wards	
Corporate ICT Equipment	Operational Equipment	
Corporate Lighting	All Wards	
Corporate Network Enhancement	All Wards	
Corporate Office Furniture	Operational Equipment	
Corporate Other Equipment	Operational Equipment	
Corporate Revenue Enhancement	All Wards	
Corporate Specialised Equipment	Operational Equipment	
Corporate Substations Upgrade	All Wards	
Corporate Vehicles	Operational Equipment	
Daveyton Lighting	Multi Wards	
Daveyton Network enhancement	Multi Wards	
Duduza Lighting	Multi Wards	
Edenvale Lighting	Multi Wards	
Edenvale Network Enhancement	Multi Wards	
Edenvale Revenue Enhancement	Multi Wards	
Etwatwa Lighting	Multi Wards	
Germiston Lighting	Multi Wards	
Germiston Network Enhancement	Multi Wards	
Germiston Revenue Enhancement	Multi Wards	
Katlehong Lighting	Multi Wards	
Kempton Park Lighting	Multi Wards	
Kempton Park Network Enhancement	Multi Wards	
Kempton Park Revenue Enhancement	Multi Wards	
KwaThema Lighting	Multi Wards	
KwaThema Network Enhancement	Multi Wards	
KwaThema Revenue Enhancement	Multi Wards	
Langaville Electricity Network Restitution	Multi Wards	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	R' 000
Capital Project	Ward(s) Affected	Works completed (Yes/No)
Nigel Lighting	88	
Nigel Network Enhancement	88	
Nigel Revenue Enhancement	88	
Renewable Energy Projects	All Wards	
Springs Lighting	Multi Wards	
Springs Network Enhancement	Multi Wards	
Springs Revenue Enhancement	Multi Wards	
Tembisa 2 Lighting	Multi Wards	
Tembisa 2 Network Enhancement	Multi Wards	
Tembisa 2 Revenue Enhancement	Multi Wards	
Tembisa Lighting	Multi Wards	
Tembisa Network Enhancement	Multi Wards	
Tembisa Revenue Enhancement	Multi Wards	
Thokoza Lighting	Multi Wards	
Thokoza Network Enhancement	Multi Wards	
Thokoza Revenue Enhancement	Multi Wards	
Tsakane Lighting	Multi Wards	
Tsakane Network Enhancement	Multi Wards	
Vosloorus Lighting	Multi Wards	
Vosloorus Lighting	Multi Wards	
Vosloorus Network Enhancement	Multi Wards	
Vosloorus Revenue Enhancement	Multi Wards	
Ambient Air Quality Monitoring Stations	Operational Equipment	
Development and Upgrading Community Environmental Education Centres: Leeupan	67	
Development and Upgrading Community Environmental Education Centres: Siluma View	53	
Furniture	Operational Equipment	
ICT Equipment	Operational Equipment	
ICT Equipment	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Other Equipment	Operational Equipment	
Payneville Ext 3 Rehabilitation	72	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	Works completed (Yes/No)
Rehabilitation of the Natalspruit Catchment	Multi Wards	
Rehabilitation: Degraded Wetlands/Catchment	Multi Wards	
Specialised Equipment	Operational Equipment	
Vehicles	Operational Equipment	
ICT Equipment (Executive Mayor)	Operational Equipment	
ICT Equipment (MMC)	Operational Equipment	
Office Furniture (Executive Mayor)	Operational Equipment	
Office Furniture (MMC)	Operational Equipment	
Other Equipment (Executive Mayor)	Operational Equipment	
Other Equipment (MMC)	Operational Equipment	
Vehicles (MMCs)	Operational Equipment	
ACL Audit Exchange Software	Operational Equipment	
Renovate Paypoints	All Wards	
CPO/Germiston Stores	36	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Vehicles	Operational Equipment	
Vehicles	Operational Equipment	
Buildings fleet MNGNT & MECH ENG	All Wards	
Fuel Management and Fleet Management System	Operational Equipment	
Furniture for New Fleet Building	Operational Equipment	
ICT Equipment	Operational Equipment	
Specialised Equipment	Operational Equipment	
Other Equipment	Operational Equipment	
Vehicles	Operational Equipment	
Workshop Equipment	Operational Equipment	
Air Conditioners: Health Facilities	Operational Equipment	
Building - Youth Friendly Services	All Wards	
Bulk Medicine Store: Conversion of Existing Structure	All Wards	
Carports & Garages: Health Facilities	Multi Wards	
Ext. & Upgrade Daveyton East Clinic	68	
Ext. & Upgrade Kempton Park Clinic	16	
Ext. & Upgrade Motsamai Clinic	50	
Ext. & Upgrade Joy Clinic	67	
Ext. & Upgrade Tswelopele Clinic (Add Level 2)	44	
Extension & Upgrade White City Clinic	79	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	Works completed (Yes/No)
Extension & Upgrade Esangweni Clinic	10	
Extension & Upgrade Selope Thema Clinic	77	
Generators at Health Facilities	Operational Equipment	
Guard House Ablution: Health Facilities	Multi Wards	
ICT Equipment	Operational Equipment	
Improve Access Disabled Health Facilities	Multi Wards	
Medical Waste Storage Facilities	82	
New Tsietsi Clinic Phomolong South	49	
New Alra Park Clinic	88	
New Alra Park Clinic	88	
New Dukathole Clinic	35	
New Reiger Park X5 Clinic	42	
New Reiger Park X5 Clinic	42	
New Tamaho Clinic	51	
New Tamaho Clinic	51	
Office Furniture (Family Health)	Operational Equipment	
Other Equipment	Operational Equipment	
Palm Ridge	58	
Security Upgrade Facilities	Multi Wards	
Signage at Health Facilities	All Wards	
Specialised Vehicles	Operational Equipment	
Specialised Equipment	Operational Equipment	
Infra. Specialised Equipment	Operational Equipment	
Upgrade Erin Clinic	7	
Vehicles New	Operational Equipment	
Vehicles New	Operational Equipment	
Vehicles Replacement	Operational Equipment	
Vehicles Replacement	Operational Equipment	
Villa Liza	45	
Erection of New Carports	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Acquisition of Land for New Human Settlements	All Wards	
Acquisition of Portion 402 of the Farm Driefontein 85 IR	All Wards	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	R' 000
		Works completed (Yes/No)
Human Settlements, Pre-planning Fees	All Wards	
ICT Equipment	Operational Equipment	
Other Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Refurbishment of Rental Property	Multi Wards	
Refurbishment of Rental Property	Multi Wards	
Tembisa Urban Renewal Framework Projects	Multi Wards	
Tembisa Urban Renewal Framework Projects	Multi Wards	
Tembisa Urban Renewal Framework Projects	Multi Wards	
Vehicles	Operational Equipment	
Acquisition of Electronic document Management System	All Wards	
DCS: Broadband Fibre	All Wards	
Digital City Services / Services Intergrator	All Wards	
Enterprise Architecture/ Business Process Management Including Document and Records Management	All Wards	
ICT Equipment	Operational Equipment	
Migration to Next Generation Network	All Wards	
Office Furniture	Operational Equipment	
Security for ICT Infrastructure	All Wards	
Upgrade of Data Centres and Disaster Recovery Centre	All Wards	
Upgrading Aged Server Equipment	All Wards	
ICT Equipment	Operational Equipment	
ICT Equipment (Chief Whip)	Operational Equipment	
ICT Equipment (Speaker)	Operational Equipment	
Office Furniture	Operational Equipment	
Office Furniture (Chief Whip)	Operational Equipment	
Office Furniture (Speaker)	Operational Equipment	
Other Equipment	Operational Equipment	
Other Equipment (Chief Whip)	Operational Equipment	
Vehicles	Operational Equipment	
Vehicles (Chief Whip)	Operational Equipment	
Refurbishment of Lettable Facilities	All Wards	
Germiston Civic Precinct	36	
Densification of Council Buildings	All Wards	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	R' 000
Capital Project	Ward(s) Affected	Works completed (Yes/No)
Brownfield Property Acquisition	36	
Other Equipment	Operational Equipment	
Specialised Equipment	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Vehicles	Operational Equipment	
Office Furniture for Densified Buildings	Operational Equipment	
Vehicles (2-seats or Less)	Operational Equipment	
Alarms: Metro Parks Facilities	Multi Wards	
Playground Equipment	All Wards	
Rehabilitation of the Boksburg Lake	32	
Fencing: Metro Parks Facilities - Phase 3	Multi Wards	
Bokkie Park	32	
Construct Metro Parks Depots	Multi Wards	
Develop: Vlakfontein Cemetery	98	
Develop/Upgrade Cemeteries	All Wards	
Software: Cemetery Management System	All Wards	
Develop: Nyoni Park	47	
Develop: Vlakfontein Cemetery	98	
Develop: Kromvlei Cemetery - Phase 2	38	
Develop: Multi-Purpose Park - Winnie Mandela	3	
Develop: Bunny Park	27	
Develop: Cemeteries Muslim Section	Multi Wards	
Development of Town Entrances	Multi Wards	
Develop: Cemeteries - Berms	Multi Wards	
Develop: Community Park: Zonkizizwe	Multi Wards	
Develop: Multi-Purpose Park Motsua	9	
Murray Park	72	
Germiston Lake	36	
Germiston Lake	36	
Develop: Blesbokspruit for Tourism	72	
Develop/Upgrade Community Parks	All Wards	
Cambrian Cemetery Ext	32	
Vehicles	Operational Equipment	
Purchase Specialised Equipment	Operational Equipment	
ICT Equipment	Operational Equipment	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	R' 000
Capital Project	Ward(s) Affected	Works completed (Yes/No)
Other Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Vehicles	Operational Equipment	
Aerotropolis: Rhodesfield Road Network	17	
Atlasville Spruit Flood Management	23	
Bedfordview Stormwater Protection	20	
Bedfordview: Geometric Rd Improvement	20	
Benoni: Const. of SW Outfall Rynfield	27	
Bergrivier Drive: Reconstruction & Widening	17	
Const. of Smallholding Roads	Multi Wards	
Paving & Sidewalks: East	Corporate	
Const. of Smallholding Roads	Multi Wards	
Construct Daveyton CBD/N12 Interchange	Multi Wards	
Construction of Bevan Rd, Roodekop	40	
Construction of K86	Multi Wards	
Contribution Township Development	Multi Wards	
De-silting Elsburg Dam	39	
Doubling Barry Marais Rd	43	
Eastleigh Spruit Channel	Multi Wards	
Elandsfontein: SW Implementation (North)	17	
Esangweni Pedestrian Facilities/Bridge	10	
Etwatwa Stormwater	Multi Wards	
Extension of Albertina Sisulu Expressway	100	
Geometric Rd Improvements (North)	Multi Wards	
Gladiator Stormwater System Implement	17	
Harmelia / Buurendal SW Systems	18	
ICT Equipment	Operational Equipment	
Impala Park Stormwater System Northrop Rd, etc.	23	
Implement Traffic Signals: East	Multi Wards	
Install SW in Palm Ridge	61	
Isandoval: Erosion Protection Impl. (North)	18	
K136 & Rd 1894 Link Road	81	
Kaal Spruit Rehabilitation	1	
Katlehong & Thokoza: Lining of Canal between Katlehong and Thokoza	Multi Wards	
Katlehong Implementation of Stormwater Masterplan	Multi Wards	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	Works completed (Yes/No)
		R' 000
Kempton Park Depot	17	
Upgrade of Roads Depots: East	Corporate	
Vosloorus New Depot	95	
Kraft Barbara Road Intersection Upgrade	21	
Minor Extensions to Stormwater Germiston	Multi Wards	
Minor Road Improvements: East	Multi Wards	
Minor Works for Roads and SW: South	Multi Wards	
Monument Road	23	
N3: Const. Pedestrian Bridge btw Map & Voslo	44	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Pedestrian Bridge: Swartkoppies Street	38	
Pedestrian Bridges: Greater Tembisa Streams	Multi Wards	
Pedestrian Management	Multi Wards	
Pedestrian Management Impl. (North)	Multi Wards	
Pedestrian Management: South	52, 54, 56, 57, 58	
Phola Park Roads and SW	57	
Pomona Roads	100	
Pomona Stormwater System	100	
Pretoria Road Upgrading	27	
Quinine Rd Stormwater System	15	
Reconstruct Linton Jones Railway Crossing	35, 93	
Rehabilitate Dam Spillways	75	
Rehabilitate Roads (East)	Multi Wards	
Rehabilitation of Roads (North)	Multi Wards	
Rehabilitation of Roads: South	Multi Wards	
Replacement of Traffic Signals with LED Heads: East	Multi Wards	
Roads East (As-and-When)	Multi Wards	
Roads on Dolomite	Multi Wards	
Roads: Low-cost Housing: East	Multi Wards	
Roads: Low-cost Housing: North	All Wards	
Roads: Low-cost Housing: South	Multi Wards	
Rondebult/Buhle Park Roads & SW	41	
Sandpan Areas Stormwater Outfall	27	
Silt & Rubbish Trap: Boksburg Lake	32	
Sonneveld Stormwater Upgrading	74	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	Works completed (Yes/No)
Specialised Equipment	Operational Equipment	
Stormwater (As-and-When)	Multi Wards	
Stormwater Improvements (Minor) (North)	Multi Wards	
Stormwater Upgrades (South)	Multi Wards	
Stormwater Upgrades (North)	Multi Wards	
Stormwater Upgrading Thintwa	56	
Styx Rd Improvements	29	
SW in Vosloorus	44, 45, 46, 47, 64, 95	
Swartspuit Rehabilitation: Kempton Park	Multi Wards	
Tembisa Depot Upgrading	14	
Tembisa Natural Watercourses Upgrading	Multi Wards	
Tertiary Roads South Dept Construction	Multi Wards	
Tertiary Roads (South)	Multi Wards	
Tertiary Roads in Katlehong	Multi Wards	
Tertiary Roads in Thokoza - Phase 3	52, 54, 56, 57, 58	
Tertiary Roads in Vosloorus - Phase 3	44, 45, 46, 47, 64, 95	
Tertiary Roads (North)	Multi Wards	
Thokoza Implementation of Stormwater Masterplan	52, 54, 56, 57, 58	
Township Develop: Ext Services (North)	Multi Wards	
Township Develop: Ext Services ex. Contributions	Multi Wards	
Traffic Calming (North)	Multi Wards	
Traffic Calming (East)	Multi Wards	
Traffic Calming (South)	Multi Wards	
Traffic Signal Upgrades (East)	Multi Wards	
Traffic Signal Upgrades (South)	Multi Wards	
Traffic Signals Upgrading (North)	Multi Wards	
Trichardt's Rd from North Rand to Impala Park	22	
Tunney Rds: Brollo & Brickfields Rds	92	
Upgrade Joe Mzamane Road KwaThema	Multi Wards	
Upgrade of First Road: Putfontein	24	
Upgrading of Agric. Holding Roads (North)	100	
Upgrading of Michelle Street	38	
Vehicles	Operational Equipment	
Witfield SW System	92	
Chris Hani Memorial	43	
Chris Hani Memorial	43	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	R' 000
Capital Project	Ward(s) Affected	Works completed (Yes/No)
Construction & Development of Duduza Reconciliation Park	98	
Construction of a Softball Field & Golf Driving Range in Tsakane	82	
Construction of New Library: Tsakane	85	
Construction: Ablution facilities	Multi Wards	
Construction: New Library - Brakpan	97	
Fencing: Sport & Recreational Facilities	All Wards	
Furniture: Community and Sport Centres	Operational Equipment	
Germiston Theatre	36	
ICT Equipment	Operational Equipment	
Libraries Furniture	Operational Equipment	
Libraries ICT Equipment	Operational Equipment	
Library Books	Operational Equipment	
Library Books	Operational Equipment	
Office Furniture	Operational Equipment	
OR Tambo Precinct Narrative Centre	30	
OR Tambo Precinct Narrative Centre	30	
OR Tambo Precinct Narrative Centre	31	
Other Equipment	Operational Equipment	
Rehabilitation of Alra Park Swimming Pool	88	
Rehabilitation of Duduza Stadium	84	
Rehabilitation of Katlehong Swimming Pool	40	
Rehabilitation of Libraries	72,88	
Rehabilitation of Sport Facilities	All Wards	
Rehabilitation of Swimming Pools	Multi Wards	
Rehabilitation of the Boksburg Stadium	43	
Rehabilitation of Wattville Stadium	30	
Resurfacing of Hard Courts	All Wards	
Specialised Equipment	Operational Equipment	
Specialised Vehicles	Operational Equipment	
Upgrade Tembisa Library	4	
Upgrade: Construction of Memorial Sites	All Wards	
Upgrade: Recreation Facilities	Multi Wards	
Upgrade: Recreation Facilities	Multi Wards	
Upgrade: Sports & Recreation Facilities	Multi Wards	
Upgrading of the KwaThema Stadium	78	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	R' 000
Capital Project	Ward(s) Affected	Works completed (Yes/No)
Vehicles	Operational Equipment	
Vehicles	Operational Equipment	
Bluegumview Taxi Rank	86	
Construction of MVRA/DLTC Tembisa	4	
Establish MVRA/DLTC Katlehong	55	
ICT Equipment	Operational Equipment	
ICT Equipment (LIC)	Operational Equipment	
IRPTN	All Wards	
IRPTN	All Wards	
New Vosloorus Hospital Taxi Rank	45	
Office Furniture	Operational Equipment	
Office Furniture (Licensing)	Operational Equipment	
Other Equipment (LIC)	Operational Equipment	
Palm Ridge Taxi Rank	61	
Phuthaditjaba Taxi Rank (Thokoza)	58	
Ramaphosa Taxi Rank	42	
Refurbish All Metro Licensing Premises	All Wards	
Refurbishment of Public Transport Facilities	Operational Equipment	
Replace Municipal Buses	Operational Equipment	
Security Cameras	Operational Equipment	
Specialised Equipment (Licensing)	Operational Equipment	
Upgrading of Germiston Station Taxi Rank	93	
Vehicles	Operational Equipment	
Vehicles	Operational Equipment	
Vehicles (Licensing)	Operational Equipment	
Cell Development - Platkop	64	
Cell Development - Rietfontein	76	
Cell Development - Rietfontein	76	
Develop Simmer & Jack Waste Site	36	
Development of the Public Offloading Facilities/Recycling	Multi Wards	
Development Weltevreden Waste Site	97	
Facilities: Upgrade and Construction of Facilities	Multi Wards	
ICT Equipment	Operational Equipment	
Installation Gas Flares & Wells	97, 99, 76, 36	
Office Furniture	Operational Equipment	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	Works completed (Yes/No)
Other Equipment	Operational Equipment	
Rehabilitation of the Closed Brakpan Landfill Site	31	
Renewal of Transfer Station in Alberton	37	
Specialised Equipment	Operational Equipment	
Specialised Vehicles (Less than 2-seats)	Operational Equipment	
Specialised Vehicles (More than 2-seats)	Operational Equipment	
Supply of Bulk Containers	Operational Equipment	
Supply of Recycling Bins	8, 17, 32, 35, 37, 73, 75, 89	
Upgrading of Public Offloading Areas/Recycling Facilities	Multi Wards	
Alberton: Install New OF Huntersfield	40	
Benoni: Extension of Rynfield W&S network	27	
Benoni: Relining of Lakeside Mall	Multi Wards	
Blaauwpan: Relocate the Gravity Sewer Pipeline	17	
Brakpan: New and Upgrading Supply Pipework	74	
Brakpan: Replace Outfall Sewer Casseldale	76	
Brakpan: Upgrade Feeder Rand Collieries	74	
Building New and Upgrade Depot Buildings	All Wards	
Bulk Supply for New Water Supply (Dawn Park)	43	
Construct New R&P Pump Station: Dalpark X13	31	
Edenvale: Illiondale Outfall Sewer	18	
Emergency Equipment at Depots	23	
Emergency Services to Informal Settlements	Multi Wards	
Etwatwa Ext 35 Essential Services	67	
Germiston: Elimination of Klippoortjies Pumps	39	
Germiston: Elsburg Outfall Sewer (H385) (P 2&3) C/F	Multi Wards	
Germiston: Upgrade and Replace Dekema Outfall Sewer	Multi Wards	
Human Settlements Essential Services	Multi Wards	
ICT Equipment	Operational Equipment	
Kempton Park: Upgrade Depot Building	17	
KwaThema: Upgrading of Water Network C/F	Multi Wards	
Langaville: Upgrade Water and Sewer Network	81	
Lillianton Outfall Sewer (H281) Count	Multi Wards	
Madelakufa Essential Services	8	
Modderfontein 76 IR Ptn 7 Essential SVC C F	71	
Nigel: Upgrade/Eliminate Rockville Pump Station	81	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014		
Capital Project	Ward(s) Affected	Works completed (Yes/No)
		R' 000
Nigel: Water Tower Visagie Park	88	
Office Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Olifants: Upgrade Reservoir	89	
Palm Ridge Phases 5 & 6 Bulk & Essential Services	61	
Phasing Out of Dunswart Pump Station C/F	Multi Wards	
Phomolong: Augment Supply Pipeline to Phomolong and Commercia	12	
Pomona: Bulk Supply Albertina Sisulu Corridor	100	
Pomona: Bulk Supply Albertina Sisulu Corridor	100	
Pomona: New Eastern OF Sewer	100	
Pre-implementation Planning - Various Projects	All Wards	
Pre-implementation Planning - Various Projects	All Wards	
Replace and Repair O/S Dawn Park	43	
Replace Main Water - Isekelo /Zephania Tembisa	Multi Wards	
Reservoir Construction	Multi Wards	
South Eastern Outfall Sewer - Springs	76	
Specialised Vehicles	Operational Equipment	
Specialised Equipment	Operational Equipment	
Springs: Modder East Outfall Sewer	Multi Wards	
Tembisa: New Water Pressure Tower (MIG)	14	
Tembisa: Replace Water Pipe Isekelo	8	
Tembisa: Western OF Sewer	10, 90	
Tsakane: Provide Water Tsakane Ext. 6 and 10	86	
Upgrade Outfall Sewers in Vosloorus C/F	44	
Upgrade Sewer Networks	Multi Wards	
Upgrade Water Networks	Multi Wards	
Upgrade Water Network C/F Etwatwa X19	Multi Wards	
Upgrading of Benoni S/P	Multi Wards	
Vehicles (More than 2-seats)	Operational Equipment	
Vehicles (2-seats or less)	Operational Equipment	
Vosloorus: Replace Water Main Supply	Multi Wards	
Water and Sewer Retic. Welgedacht	67	
Water Loss Eradication Programme	All Wards	
Water Metering Programme	All Wards	

APPENDICES

Capital Programme by Project by Ward: Year 2013/2014			R' 000
Capital Project	Ward(s) Affected	Works completed (Yes/No)	
			TO

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments Lacking Basic Services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
None				
Clinics (NAMES, LOCATIONS)				
None				
<i>Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.</i>				

TP

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants Made by the Municipality: 2013/2014				
All Organisation or Person in Receipt of Loans */Grants* Provided by the Municipality	Nature of Project	Conditions Attached to Funding	Value 2013/2014 R' 000	Total Amount Committed Over Previous and Future Years
Sport and Social Support	Operating Expenditure	None	3,363	
SPCA	Operating Expenditure	None	2,680	
Discretionary	General		257,418	
Indigents	Free Basic Services		775,329	
Discretionary	Educational		7,871	

Grants	Educational		10,273	
Ekurhuleni Development Company	Operating Expenditure	None	3,500	3,500
Brakpan Bus Company	Operating Expenditure	None		5,000
* Loans/Grants - whether in cash or in kind				TR



Ekurhuleni
MUNICIPALITY

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.

The logo of Ekurhuleni Municipality is a stylized emblem composed of several overlapping shapes. At the top is a yellow semi-circle. Below it are green, blue, and red shapes that form a shield-like structure. A green, swirling line element is integrated into the design, resembling a stylized 'E' or a path.

Ekurhuleni
MUNICIPALITY